

PHOKWANE LOCAL MUNICIPALITY
DRAFT

INTEGRATED DEVELOPMENT PLAN



INTEGRATED DEVELOPMENT PLAN
REVIEW 2014/15 AND PLANNING
2015/16

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FOREWORD BY THE MAYOR

According to Section 25 of the Local Government: Municipal Systems Act 32 of 2000, each municipal council must within a prescribed period after the start of the elected term, adopt a single inclusive strategic plan for the development of the municipality which links, integrates and coordinates plans for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan.

The Integrated Development Planning is a mandatory and overarching process run collectively by all role players within the municipality to achieve developmental objectives of local government.

It is a super plan for an area that gives an overall framework for development. It aims to coordinate and plan to improve the quality of life of all people living in an area. It is a tool we used to take into account the existing conditions and problems within our municipal area of jurisdiction.

It gives me pleasure as the Mayor to report to our stakeholders that the partnership between Phokwane Local Municipality as the provider of services and communities as the end-users of those services has once again been successful in assisting the municipality to plan its responses to the developmental aspirations of its people for the 2014/15 financial year.

This IDP document is thus a direct result of yet another extensive consultative process. It is an expression of the general interest of our people and a mirror that reflects the holistic wishes of the Phokwane Municipality electorate.

Inputs obtained from communities and other stakeholders, consideration of the National Development Plan (NDP) as well as commitments by the municipality to the developmental mandate of local government were central in informing priorities contained in this document.

Although much still needs to be done to alleviate poverty and create an environment conducive to economic growth, we strive for the best in ensuring alignment of our IDP and Budget. We will continue to support Council in ensuring that its core functions are maintained.

WORKING TOGETHER, WE CAN BUILD BETTER COMMUNITIES

UNITY CONQUERS

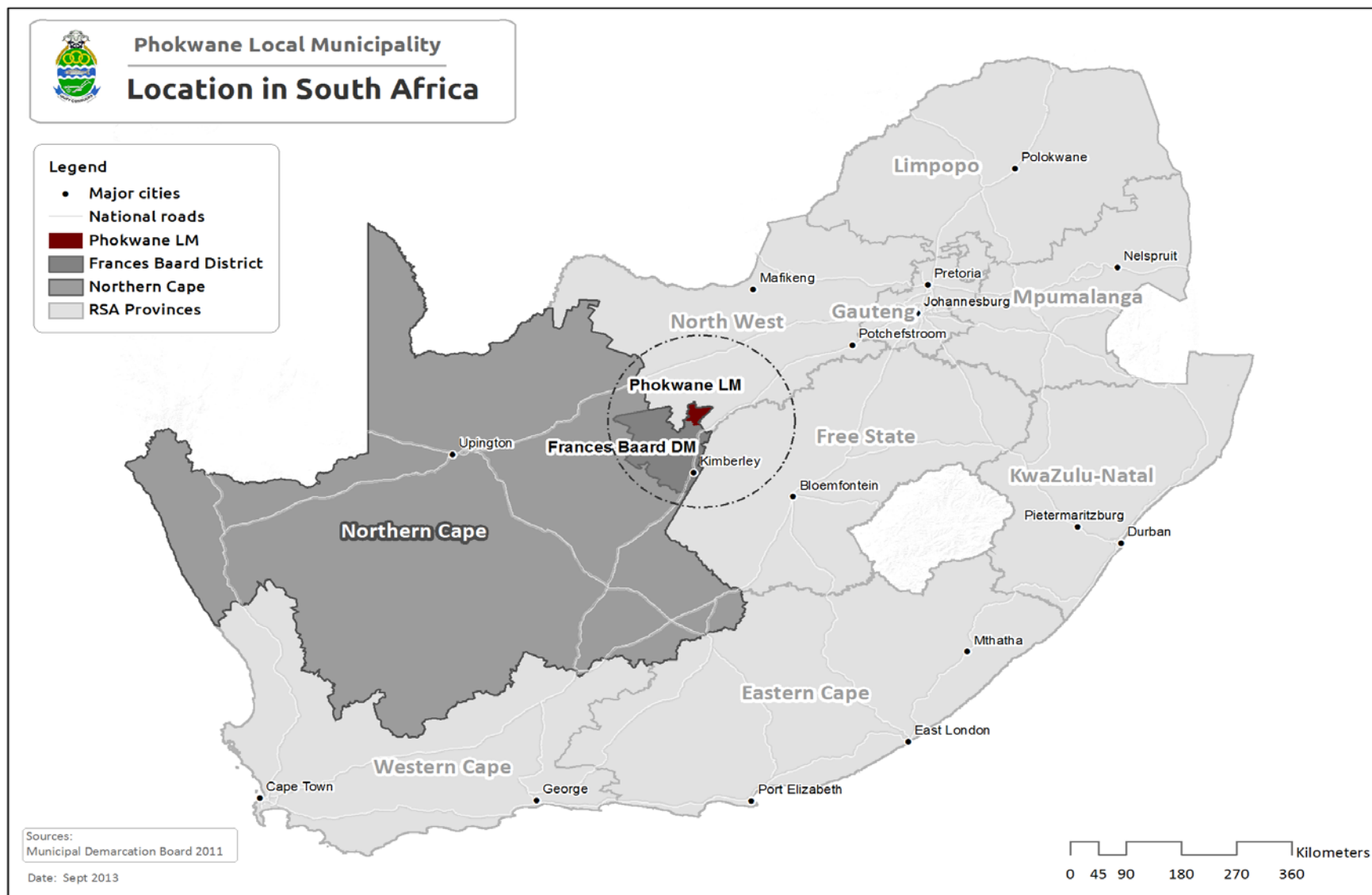
SECTION A: EXECUTIVE SUMMARY

1. Municipal Overview

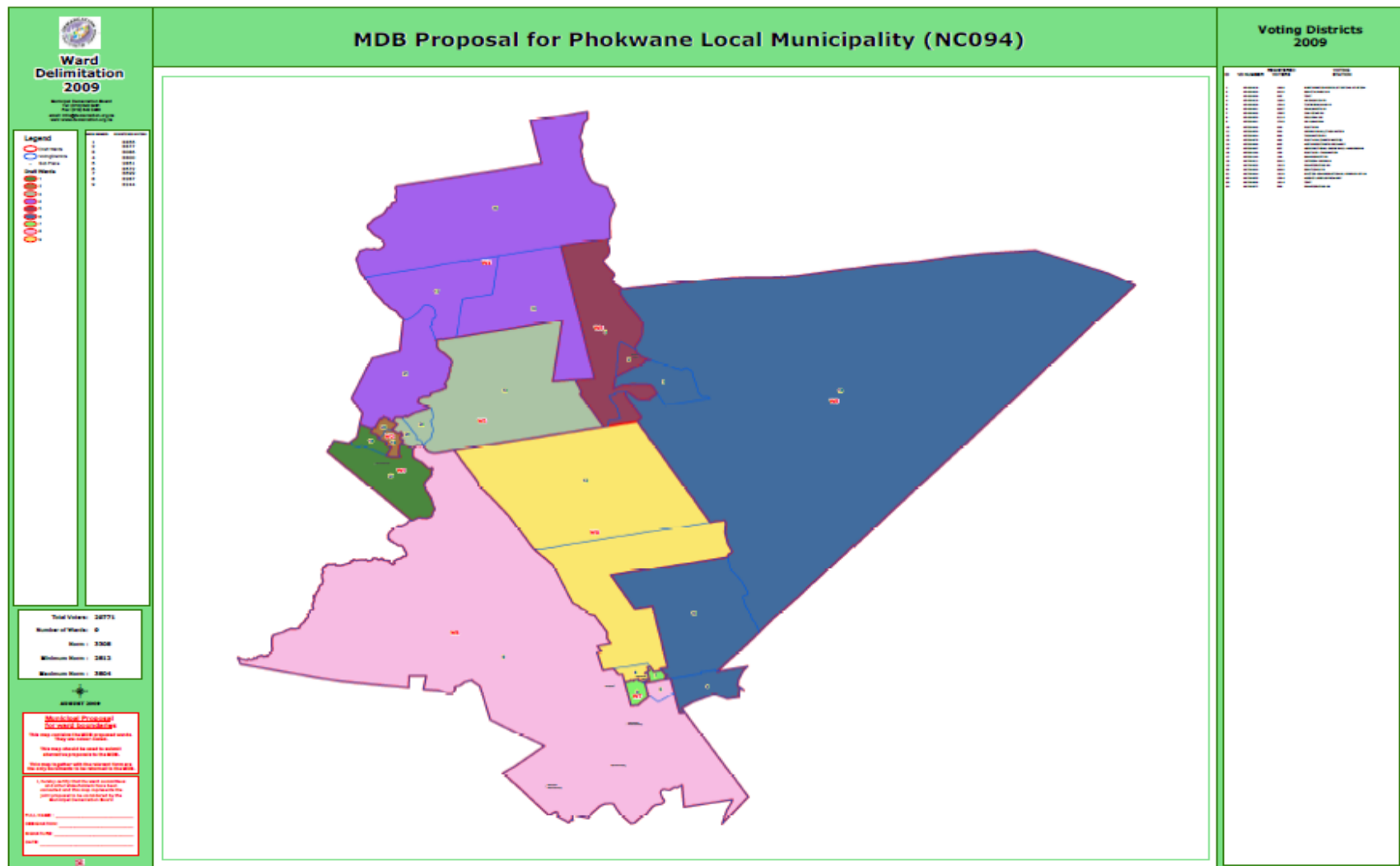
This chapter consists of the overall analysis of Phokwane Local Municipality. It includes an assessment of the changes that have taken place in the municipal area between 2001 and 2011 based on the Census information showing the current situation of the area.

1.1 Spatial Locality of Phokwane Municipality

Phokwane Local Municipality is found in the Northern Cape and is within the Frances Baard District Municipality area of jurisdiction. It is located in the north-eastern extreme of the Northern Cape Province, along the border of North West Province, and close to the Free State Province. The Municipal Area is connected to Kimberley in the south by the N12 and Vryburg to the north by the N18 (refer to map 1). The municipality covers an area measuring 82 077ha. It is made up of three main towns, namely, Hartswater, Jan Kempdorp and Pampierstad. These towns were previously local government which existed between November 1995 and December 2000 namely Hartswater TLC, Jan Kempdorp TLC, Pampierstad TRC and Vaalharts TRC. Ganspan, Tadcaster and Motswedithuto are farming areas within the municipality. All the towns are small and are surrounded by farming and agricultural land. These towns are subdivided into wards which have a particular representative of council overseeing the areas (refer to table 2 and wards map 2).



Map 1: Source: Draft Phokwane Spatial Development Framework 2013.



1.2 Demographic Profile

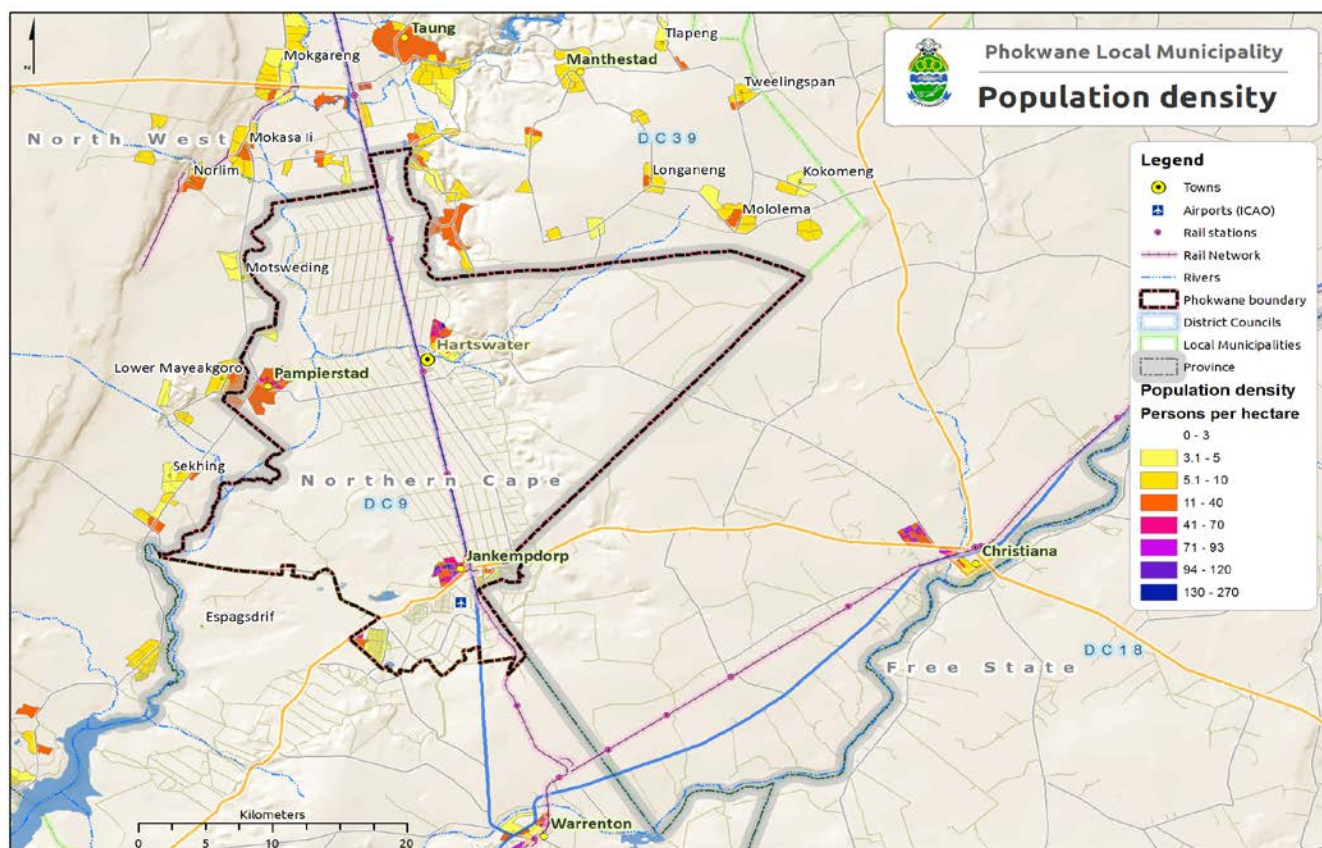
1.2.1 Population

The local population of Phokwane Municipality in 2001 was estimated to be 61 329 and increased in 2011 Census to 63 000 (refer to Table 1). This population increase has led to the number of households increasing by 737 households.

Category	Census 2001	Census 2011
Total Population	61321	63000
# of Households	16807	17544

Table 1: Total number of people and households in Phokwane, (Census, 2001 & 2011)

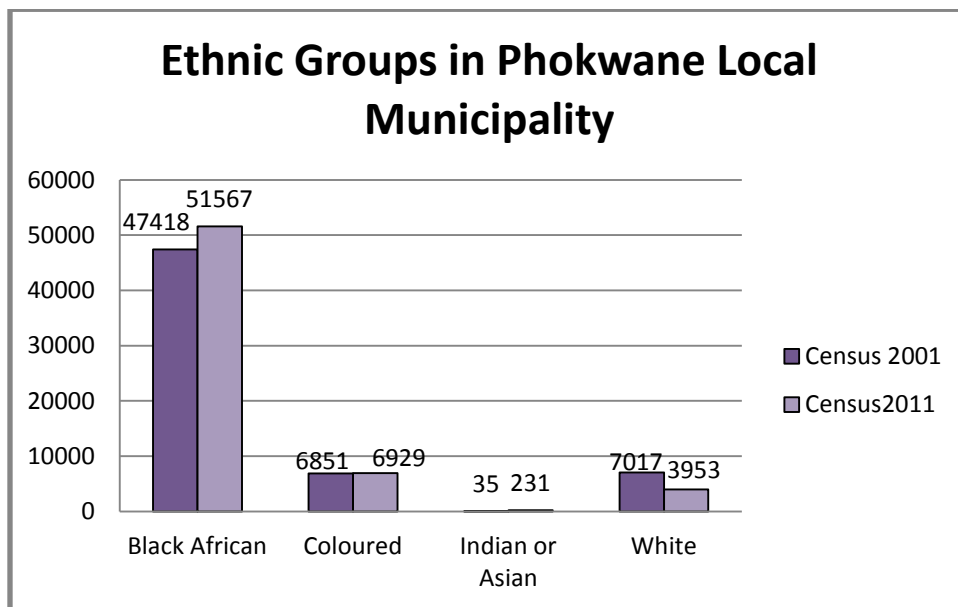
1.2.1.1 Population density in Phokwane



Map 3: Source: Draft Phokwane Spatial Development Framework 2013.

1.2.2 Racial Groups

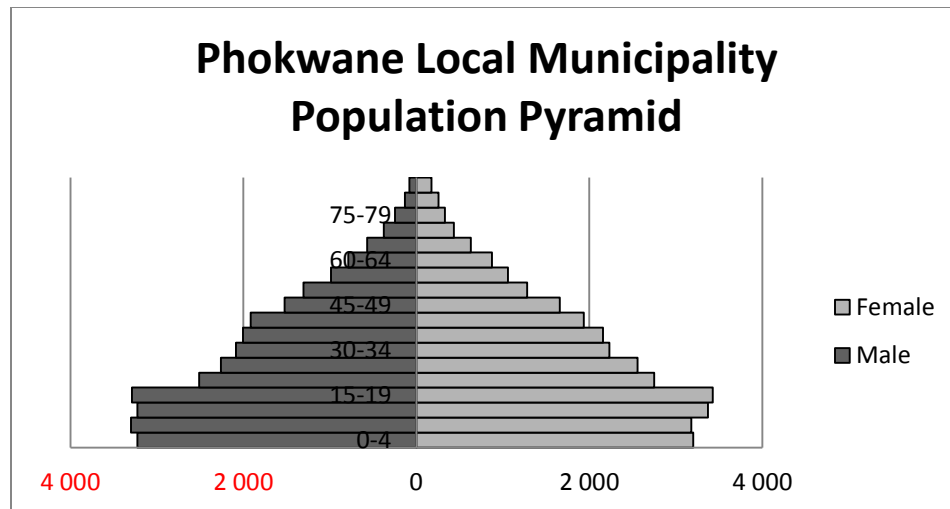
The majority of the population within the municipal area for the past 10 years is still made up of Black African ethnic group and also increased over time (refer to graph 1). The Indian or Asian community has actually increased by 196 over the past 10 years. The ethnic group that has changed drastically is the White population which has decreased by 3 064 which is approximately 44% decrease in 10 years. The cause for this reduction at this point can only be speculative and a study may need to be conducted to understand the reason for this decrease.



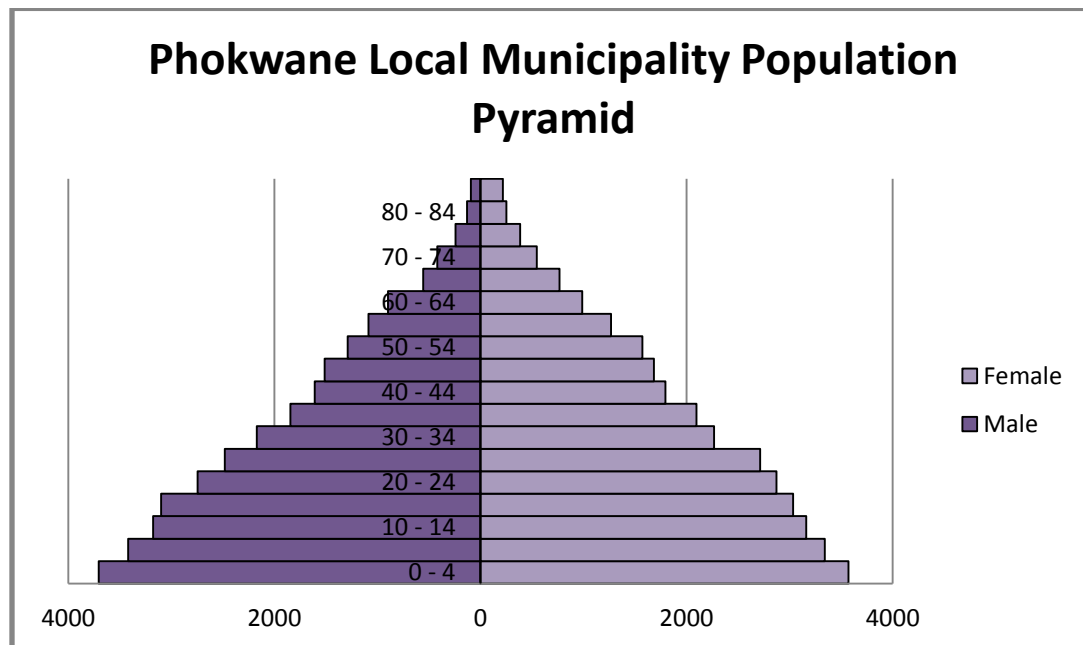
Graph 1: Ethnic Groups in Phokwane Municipality. Source (Census, 2001&2011)

1.2.3 Age and Gender

In relation to Age Population Distribution, the majority of the residents within the municipal areas are below the age of 20 as can be seen in both the population pyramids for 2001 (Graph 2) and 2011 (Graph 3). By comparing the 2001 and 2011 pyramids, in 2001 the pyramid's base below 20 years old it was rigid while in 2011 the pyramid is leveling to look like a pyramid. This wide base of the 2011 pyramid reviews that there is a very young population in the municipality. This will affect the employment levels and education facilities in the municipal area.



Graph 2: Population Pyramid of Phokwane Municipality. Source (Census, 2001)



Graph 3: Population Pyramid of Phokwane Municipality. Source (Census, 2011)

2. Introduction to Integrated Planning

Integrated Development Plan is a process through which municipalities prepare a strategic development plan for a five year period and produce a document called Integrated Development Plan (IDP). This plan will act as principal strategic instrument which guides and informs all planning, budgeting, management and decision making in a municipality.

Integrated development planning is one of the key tools for local government to tackle its new developmental role. In contrast to the role planning has played in the past, integrated development planning is now seen as a function of municipal management, as part of an integrated system of planning and delivery.

2.1 Why is it necessary to do IDP?

The IDP is a legislative requirement, has legal status and thus supersedes all other plans that guide development at local government level. Under the new constitution, municipalities have been awarded major developmental responsibilities to ensure that the quality of life for its citizens is improved.

The new role for local government includes provision of basic services, creation the necessary conditions for job creation, promoting democracy and accountability and eradication of poverty. Preparing and having the IDP therefore enables the municipality to be able to manage the process of fulfilling its developmental responsibilities. Through the IDP, the municipality is informed about the problems affecting its municipal area, guided by information on the availability of resources, is able to develop and implement appropriate strategies and projects to address the problems and service backlog.

Furthermore, a municipality should have an IDP in place to deliver the following benefits:

- It will ensure more effective use of scarce resources.
- It will speed up delivery of projects and services.
- It will attract additional external funds.
- It will promote intergovernmental coordination.
- It will improve planning and implementation.

2.2 Vision and Mission of Phokwane Local Municipality

The following ***Vision*** has been identified for the municipality:

“To be a developmental municipality in the creation and maintenance of sustainable human settlement that results in social and economic development for all our citizens”

The following ***Mission*** has also defined as follow:

“To strive within given resources toward efficient, effective and sustainable measures to reduce poverty and stimulate local economic growth”

As **Phokwane** we commit to **BATHO PELE** principles and this **CORE VALUES**:

- Customer satisfaction orientated
- Ensure equality in the provision of services
- Promote teamwork amongst officials
- Instill loyalty and honesty amongst all our employees
- Treat people equally and with respect
- Promote cooperate governance
- Reflect diversity i.e. race, gender, culture and people with disability
- Ensure efficient and effective institution

2.3 Legal Settings of the IDP

The Municipal Systems Act (Act 32 of 2000), Section 34 states that the following is required by municipalities:

“(a) A Municipal Council must: review its Integrated Development Plan-

- i. Annually in accordance with an assessment of its performance measurements in terms of section 41, and*
- ii. To the extent that changing circumstances so demand, and*

(b) May amend its integrated development plan in accordance with the prescribed process.”

2.4 Constitutional provision on local government: section 152 and 153

Section 152 is very clear on the objective of Local Government which includes:

- To provide democratic and accountable government for local communities
- To ensure provision of services to communities in a sustainable manner,
- To promote social and economic development
- To promote a safe and healthy environment , and
- To encourage the involvement of communities and community organizations in the matters of local government.

The developmental duty of local government is stated in Section 153 that a municipality must:

- Structure and manage its administration, and budgeting and planning process to give priority to the basic needs of the community, and to promote the social & economic development of the municipality;
- Participate in national & provincial development programmes.

2.5 Local Government Key Performance Areas

- Service Delivery and Infrastructure Development
- Municipal Transformation & Development
- Local Economic Development
- Financial Sustainability & Viability
- Good Governance and Public Participation

2.6 Alignments

The Municipality is not developing its IDP in isolation. A range of National and Provincial policy documents informs the IDP thinking and create an important context for our own plans and strategies.

2.6.1 National Growth and Development Summit (NGDS)

2.6.2 Service Delivery Agreement: Outcome 9

2.6.3 Frances Baard District Growth and Development Strategy

2.6.4 Provincial Growth and Development Strategy

2.6.5 National Spatial Development Perspective (NSDP)

2.6.6 The Medium Term Strategic Framework (2009-2014):

2.6.7. National Development Plan

2.6.9 The New Growth Path

3. Development of the IDP: Public Participation

3.1 Purpose of community participation

Community participation is central to the effective and efficient developmental local government and the development of the IDP document. Certain pieces of legislation make community participation obligatory in matters related to the affairs of the municipality.

The municipality has been employing a range of mechanisms to communicate and involve its residents, with varying levels of success. Though some structures for community participation are open to all members of the community for the purpose of better- structured coordination it is important to ensure formal representation of the community.

The municipality's intention is to strengthen community participation processes as its contribution to enhancing democracy and contributing to the implementation of relevant policy and legislation highlighted above thus making its objectives a reality.

3.2 Objectives of Community Participation

This Community Participation Plan intends to address the following objectives:

- i. That there is a conducive environment for community participation in the affairs of the municipality and ensures structured participation.
- ii. That the community remains informed about matters related to the municipality.
- iii. That communication processes must be clear and known to all members.
- iv. To ensure reciprocal communication between the municipality and the community.
- v. Wherever possible, communication must be purposeful and timely, particularly in relation to consultation and decision making in general, relevant information will be available on an transparent manner, and only in exceptional cases (e.g. to preserve confidentiality), information is not to be made available.
- vi. To ensure that effective communication is increased depending on information systems which must be easy to use, accessible, robust and reliable.

3.3 IDP Process

3.3.1 Formulation process

The formulation process comprises various activities / action steps that are needed at a given time within the IDP process. The IDP Formulation Process itself is furthermore designed around 6 phases which is described below and illustrated overleaf:

3.3.2 Phase 1: Preparatory

The preparatory phase entails the compilation of a process plan and the establishment of various participatory and administrative mechanisms.

3.3.2.1 IDP Process Plan

According to the Municipal Systems Act, No 32 of 2000, the process plan needs to be aligned with the Framework Plan of District Municipalities. The Process Plan of Phokwane Local Municipality was compiled by taking into consideration the Framework Plan of the District. In order to ensure the

effective and productive formulation and implementation of the IDP process, a process plan which functions as a management tool to assist with the day to day management of the processes was compiled and approved by Phokwane Municipal Council on **23 July 2014**. The IDP Process as proposed in the Process Plan was followed and is part of the annexures. Some deviations did occur, particularly in terms of keeping to the time frames, in some instances the dates were changed because meetings could not sit due to the unfavorable weather conditions and numerous other commitments were also expected of municipal officials and councilors.

PROCESS PLAN FOR THE REVIEW IDP 2014/2015 AND PLANNING 2015/2016

MONTH	PHASE	ACTIVITIES	OUTCOMES / EXPECTED RESULTS	RESPONSIBILITY	TARGET DATE	LEGISLATIVE REQUIREMENT
July-Sept	Preparation (Analysis)	Identify, discuss and adopt proposals from the IDP Analysis report, IDP Engagements and the Guidelines for the preparation of IDP'S. Processes are reviewed to determine strategic objectives for service delivery and development for next three year budgets, including review of Provincial and National government sector and sector strategic plans.	To ensure credible IDP	IDP Department	July 2014	MFMA GUIDANCE MSA (S 34 & 77)
		Conclude MM and s57 Managers Performance Agreements and Plans	Signed Performance Agreements and Plans for MM and s 57 Managers	Municipal Manager/ Directors/ Council	July 2014	Municipal System Act 32 of 2000
		Submit monthly report on the budget to the Mayor, Accounting officer, Provincial and National Treasury	Reports done on a monthly basis	CFO	July 2014	MFMA Section 71

		MFMA Quarterly Budget:	Submit quarterly report for service delivery and budget implementation. (Last Financial Year)	Mayor	July 2014	MFMA (S 52)
		MFMA Reporting	Print and distribute final approved SDBIP	CFO	July 2014	MFMA Guidance
		SDBIP	Make public the service delivery and budget implementation plan (SDBIP)	CFO	August 2014	MFMA 53 (3) (a)
		Publish MM and s57 Managers Performance Agreements and Plans on Web and submit to CoGHSTA, NT and PT	Published and submitted performance Agreements and Plans	PMS & IT (Information Technology)	August 2014	Municipal System Act 32 of 2000
		Preparation of time schedule outlining key deadlines for preparing, tabling and approval of the budget and the review of the IDP.	Tabling of time schedule outlining key deadlines for preparing, tabling and approval of the budget and the review of the IDP	IDP & BTO (Budget and Treasury Office)	August 2014	MFMA 21 (1) (b) & 53 (1) (b) MSA (S 34)
		Submit the draft IDP Process Plan to Council for adoption	Proper plenary of the IDP/Budget and PMS	IDP, PMS & BTO	July 2014	Section 28(1) Municipal System Act 32 of 2000
		Advertisement of time-schedule on website, local newspapers and	Notification to public on how and when the IDP and Budget preparation process will	IDP, PMS, BTO & IT	After Approval by Council	Municipal System Act 32 of 2000

		notice boards	happen		Meeting	
		Implement budget and IDP time schedule of key deadlines	Implementation	IDP, PMS & BTO	August 2014	MFMA GUIDANCE
		Submission of AFS to Auditor-General for the year ended 30 June 2013.		CFO	August 2014	MFMA (S 122 & 126)
		Compilation of a Situational Analysis Report in preparation for determining the Strategic Priorities for inclusion in the IDP	Situational Analysis Report: An assessment of Priority Issues, present Gaps in the IDP as well as issues or problems identified in various government policy documents, engagements with political structures, sector departments and other stakeholders		August 2014	MSA Ch5 s 26 and IDP Guides
		Assessment of the Implementation 2012/2013 IDP projects and submit quarterly reports to FBDM		IDP & Technical Department	August - September 2014	
	1 st Quarter Consultation (Strategy)	IDP/Budget Steering Committee Meeting	Discuss and agree on Situational Analysis to inform Task Teams of their terms of reference in terms of contributing towards addressing the issues in the Situational Analysis Report	IDP, Budget, P/O, Tech,	End August 2014	
		Convene IDP Rep Forum			September 2014	

Oct-Dec		Meeting	Public Participation	IDP Department		
		Engagements of National and Provincial Treasuries	Consultations with sector departments on sector specific programmes for alignment with municipalities plans (i.e. schools, libraries, clinics, water, electricity, roads etc.)	IDP, Budget	September 2014	MFMA GUIDANCE
	2 nd Quarter Consultation	IDP/Budget Steering Committee Meeting	Discuss the outcomes of the Ward consultative meetings	IDP, Budget, P/O, Tech,	October 2014	
		Convene IDP Rep Forum Meeting	Public Participation	IDP Department	October 2014	
		MFMA Quarterly Budget Reporting	Submit quarterly report for service delivery and budget implementation (SDBIP) to the Executive Mayor	Budget	October 2014	MFMA (S 52)
		MFMA Priorities	Quarterly completion and submission of MFMA implementation priorities.	Budget	October 2014	Circular 38 and MFMA (S 52(d))
		Policies and Consultation	Review of budget related policies and consultation process.	Budget	October 2014	MFMA (S 21,22 & 23)
		Guidelines for 2013/2014 Budget	Budget guidelines are issued to various departments for the preparation of 2014/2015 budget.	Budget	November 2014	MFMA (S 21)
		IDP/Budget Ward Consultative Meetings (IMBIZO Month)	Consultation meetings with communities and sector departments regarding the budget and IDP for the 2014/2015 financial year.	MAYOR & IDP, Technical & Budget	November 2014	MFMA (S 23) MSA (CHAP 4)
			Receive audit report on			

		Financial Statements	previous years financial statements from the Auditor General	MUNICIPAL MANAGER	November 2014	MFMA 131 (1)
		REVIEW DRAFT IDP	Review and draft initial changes to the IDP	MUNICIPAL MANAGER (MM)	30 November 2014	MSA (S 34)
		IDP ASSESSMENT (PHASE 1)	Assess the extent of the previous year IDP implementation processes and implement corrective measures.	MUNICIPAL MANAGER	November 2014	MSA (CHAP 5)
		BUDGET PLANS	Preparation of proposed budget and plans for 2014/2015 taking into consideration the previous 2013/2014 performance as per Audited Financial Statements and comments from National and Provincial Treasuries.	MM/Directors	10 Dec 2014	MFMA (S 21)
	Projects	Formulation of IDP Projects from Priorities Issues 2013/2014	Projects Formulated	Technical and IDP Department	Jan 2015	
		Mid-Year Budget Assessment (2012/13)	Tabling of Mid-year performance assessment before Council for consideration.	MM/CFO	31 Jan 2015	MFMA (S 72 (1)(b))
		Performance Assessments	Tabling of Mid-year Performance assessment before council for consideration.	Mayor	31 Jan 2015	MFMA (S 72)
			Submit Quarterly Reports for			

Jan-March		MFMA Quarterly Budget	Service Delivery and Budget Implementation	Mayor	31 Jan 2015	MFMA (S 52)
		Tabling Annual Report	Tabling of 2013/14 Annual Report before Council	MM	31 Jan 2015	MFMA (S 127(2))
	3 rd Quarter Consultation	Convene IDP Rep Forum Meeting	Consolidation of Priorities	IDP Department	January 2015	
		IDP/Budget Steering Committee Meeting (National and Provincial Consultations)	Consult with National and Provincial Treasuries, District Council, DWAF and Eskom to finalize plans for water, sanitation and electricity etc.	Mayor	Feb 2015	MFMA (S 21(2))
	Drafting (Integration)	Prepare and finalise Draft Integrated Development Plan	Draft IDP Document	DP Department	Feb 2015	
		Adjustment Budget	Tabling of adjustment budget and considering half year actuals and considering	Mayor	28 Feb 2015	MFMA (S 28)
		Tariffs	Finalization of Tariffs (Rates and Service Charges) policies for the 2013/14 financial year	Council	28 Feb 2015	MSA (S 74 & 75)
	4 th Quarter Consultation	IDP/Budget Steering Committee Meeting	Present and Discuss Draft IDP and Budget	Mayor, Chairpersons of Sub- Committee, Directors	March 2015	
		Present Draft IDP and Budget to IDP/Budget Rep Forum Meeting	Public Participation	IDP Department	March 2015	
		MTREF Tabling	The draft annual Budget for 2013/14 to 2015/16 for	Mayor	31 March 2015	MFMA (S 16,22 &

			revenue and expenditure, Budget plans from directors, Table A1 to A10 and all supporting documentation as required by gazette 32141 are tabled to council for noting. This includes the budget resolution and the proposed revisions to the IDP			23) MSA (CHAP 4)
		Oversight Report	Adoption of oversight report and comments on 2012/13 Annual Report. Publication of oversight report	Council	31 March 2015	MFMA (129) & MSA (21)
		Publications and submissions	Publications of tabled Budgets, Resolutions, Plans and proposed revisions to IDP and invite local community to comment and submission to National and Provincial Treasuries and other forums to submit comments (21 days for inputs)	MM	1 April 2015	Section 21 Municipal System Amendment Act 2003 Section 15(3) Municipal Planning and Performance Management Regulations 2001 MFMA (S 22 & 27)
		IDP/Budget Ward Consultative Meetings (IMBIZO Month)	Series of consultation in various wards through IMBIZO's to inform constituents of the 2013/14 Budget and IDP	Mayor	12-15 April 2015	MFMA (S 23) MSA (CHAP 4)

		Revising Budget Documents	Revision of Budget documents in accordance with consultative processes and taking into account the results from National and Provincial Treasuries, Public comments as well as the third quarterly review of current year.	MUNICIPAL MANAGER	30 April 2015	MFMA (S 21)
		MFMA Quarterly Budget	Submit quarterly report for service delivery budget implementation	Mayor	30 April 2015	MFMA (S 52)
		MFMA Priorities	Quarterly completion and submission of MFMA implementation priorities	MUNICIPAL MANAGER	30 April 2015	Circular 38 & MFMA (S 52(d))
		Consolidation of Inputs from Stakeholders	The final views of public, National and Provincial Treasuries and other organs of state are consolidated. The Mayor is provided the opportunity to respond to submissions from consultations and to table amendments to council for consideration.	Mayor	6 May 2015	MFMA (S 23 & 24) MSA (CHAP 4)

		Final MTREF	Preparation of the final budget documentation for consideration for approval at least 30 days before the start of the budget year (1 July 2014- 30 June 2015) taking into consideration other new information of material nature			
		Approval of the IDP and Budget Submission of Final draft IDP to Council for adoption	Council approves annual budget, resolutions, setting of taxes and tariffs, Council approves changes to IDP and measurements of performance for revenues by source and expenditure by vote.	IDP Department	May 2015	Section 17 (2)(d) Municipal Finance Management (S 16, 24, 26 & 53)
		Publication of IDP and Budget	The adopted budget, IDP and plans are published	Municipal Manger	June 2015	MFMA (S 75 & 87)
		Submit copies of approved IDP to MEC for Local Government		IDP Department	June 2015	Section 32 (1)(d) Municipal System Act 2000

April-June	Approval					
		SDBIP	Submission to the Mayor no later than 14 days after the approval of the budget a draft of the SDBIP's and annual Performance agreements required by sections 57 (1) (b) of MSA	Municipal Manager	16 June 2015	MFMA (S 69) MSA (S 57 (1))
		Approval of the SDBIP's	Approval of the SDBIP's 28 days after the final approval of	Mayor	30 June 2015	MFMA (S53) MSA (S 38-45 &

			the budget and to ascertain that annual performance contracts are concluded in accordance with section 57(2) of MSA. It must be ensured that the annual performance agreements are linked to measurable performance objectives approved with the budget.			57 (2))
		Submission of SDBIP's	The approved SDBIP's and Performance agreements are submitted to MEC COGHSTA and are published within 14 days after approval	Municipal Manger	30 June 2015	MFMA (S53) MSA (S 38-45 & 57 (2))

3.3.3 Phase 2: Analysis

3.3.3.1 Documentary research and Information Gathering

The analysis phase comprises of the gathering of relevant data that needs to inform the decision-making process and enables participants to identify priority issues. The following documents were consulted to inform this phase of the IDP formulation process:

- Census 2011
- Organogram of Phokwane Local Municipality
- Budget of Phokwane Municipality
- Previous IDP documents
- Municipal Systems Act
- Municipal Structures Act

Information was gathered through:

- Ward Councilors and Ward Consultative meetings
- Community Development Workers (CDW)
- Officials of Phokwane Municipality
- IDP Representative Forum Meetings.

The information collected during the analysis phase was used to sketch the background to the municipal area and to identify ward priorities. The latter was used to inform the next phase of the IDP process.

3.3.4 Phase 3: Strategies

The strategies phase entails the formulation of a Vision and Development Objectives, Strategies and Projects for each priority issues. It was decided to group some of the priority issues because of their similarity. The following groupings were used: Institutional, Socio-economic, spatial, infrastructure and local economic development. For each of these a set of objectives, strategies and projects were developed.

3.3.5 Phase 4: Integration

The integration phase deals with the refinement of the project proposals developed in the previous phase. The proposed projects were compared with the vision of the municipality while the institutional capacity of the municipality to implement these projects as well as the utilisation of resources were assessed to determine the influence of these projects on the current capacity of the organisation. This resulted in a set of integrated projects which constituted the integrated implementation programme of the municipality.

3.3.6 Phase 5: Approval

The approval phase comprises the following steps:

- The compilation of the Draft IDP
- The invitation of public comment for a 21-day period
- The alignment with District municipality
- The alignment with national and provincial government

- The review of the comments received,
- Final approval by council
- Submission to MEC COGHSTA.

3.4 IDP/Budget Consultative Structures

Council has decided that the Director planning and Operations would be tasked as manager during the preparation phase of the process and the implementation phase thereafter.

3.4.1 IDP/Budget Steering Committee

The Steering Committee is a technical working team consisting of Departmental Heads within the municipality. These individuals would be involved in preparing technical reports and formulation of recommendations and to prepare certain documents.

This committee would be chaired by the Mayor, and in his absence Municipal Manager. The following officials will serve in the steering committee:

- Municipal Manager
- Director Corporate Services
- Director Planning and Operations
- Director Finance
- Director Infrastructure Services and Human Settlements
- Manager Jan Kempdorp/Ganspan Unit
- Manager Hartswater/Pampierstad Unit

Political Office Bearers

- Mayor
- Speaker
- Chairperson's of Sub-Committee

RESPONSIBILITIES OF IDP STEERING COMMITTEE

- Assess the implementation of the IDP
- Report to Council on the implementation on a quarterly basis
- Follow-up on departments commitments
- Solicit funding from government departments and agencies
- Conduct bilateral with sector department on current and future needs
- Meet by- monthly to assess IDP
- Consolidate stakeholders inputs

3.4.2 IDP/Budget Representative Forum

To give way to formal representation of the community in the process of compiling and reviewing the Integrated Development Plan, an IDP Representative Forum is established. These meetings are taking place quarterly. The latter forum will compromise of ward councilors, some ward committee members, community based Organisations, Non-Governmental organisations (NGO), business sectors, youth organisations, agricultural sectors, women organisations and assigned officials of the municipal council. Representation on the Forum will be done by respective structures by means of nomination on an annual basis.

3.4.4 IDP/Budget Ward Consultative Meetings

With regards to promoting community participation it was in the view of the municipality to conduct ward consultative meetings for the development of the IDP. This was as a result of the municipal area is extensive in size the municipality decided to have IDP/Budget consultative meetings per

ward. The aim of these consultative meetings was to allow for broader community participation. This was important to ensure that development efforts address real needs of the community. Our municipality is inclusive of farm areas, townships and towns of which all of them have different needs. To capture these needs it became vital to split the meetings to become wards specifics. Of which this has allowed us to identify priority issues which are more relevant to an area than broadening the scope.

For this process to be successful the municipality educated the councillors about the IDP and the aim of these meeting. This assisted as the councillors were to chair the IDP/Budget ward consultative meetings so as to get the priority issues from the community. Officials also assisted in the process by loud hailing, attending meetings and providing clarity to the community as to the procedures of the IDP document.

SECTION B: SITUATIONAL ANALYSIS

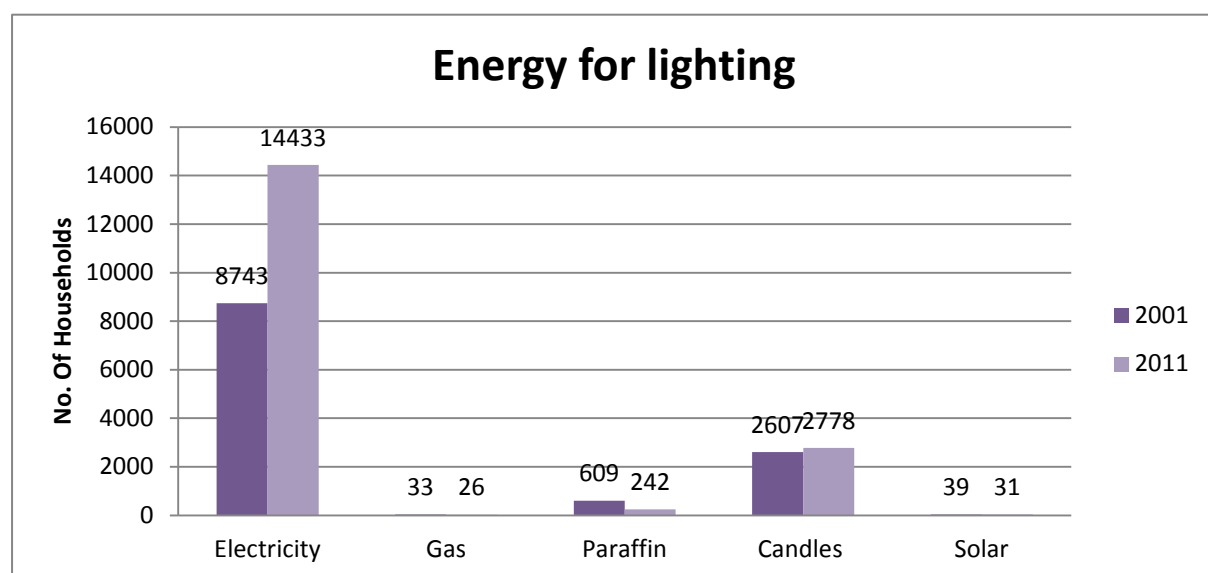
1. Introduction

This section mainly focuses on the services that the municipality provides to the community. As will be seen throughout this section, the municipality is making great strides to providing services to its residences and this has increased in area.

2. Situational Analysis per key Performance Area

2.1. KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

2.1.1 Electricity



Graph 4: Energy use, Source Census 2001 & 2011.

- According to the 2001 and 2011 Census data the main energy sources for lighting in Phokwane is electricity of which most households have electricity.
- The electricity access has increased since 2001 by 5690 more households have access to electricity. There is still a backlog in Phokwane and projects are being identified to address this matter.

Electricity Backlog

Table2: Number of un-serviced Households per Settlement

Settlement	Total Number of Households	Backlog- Electricity(Number of Households		
		Above RDP	Below RDP	No Service at all
Jan Kempdorp	1219	0	0	1219
Pampierstad	317	0	0	317
Hartswater	703	0	0	703
Ganspan	115	0	0	115
Motswedithuto	32	0	0	32
TOTAL	2386	0	0	2386

Source: Phokwane Electricity Backlog Study, 2013

According to the figures in the table Phokwane Municipality has a backlog of 2386 households not receiving electricity at all. The largest backlog is in Jan Kempdorp with 1219 households followed by Hartswater with 703 households.

a) Status of the Phokwane Electricity Master Plan

Phokwane Municipality prepared a ten year Electricity Master Plan in the year 2013, this plan is in the draft phase and has not been approved yet.

b) Key Issues and Challenges on Electricity

- Lack of bulk infrastructure to unlock development potential
- Influx caused by the farm evictions
- Phokwane Municipality is currently experiencing an uncontrolled number of informal settlements, as a result illegal land invasion

2.1.2 Water and Sanitation

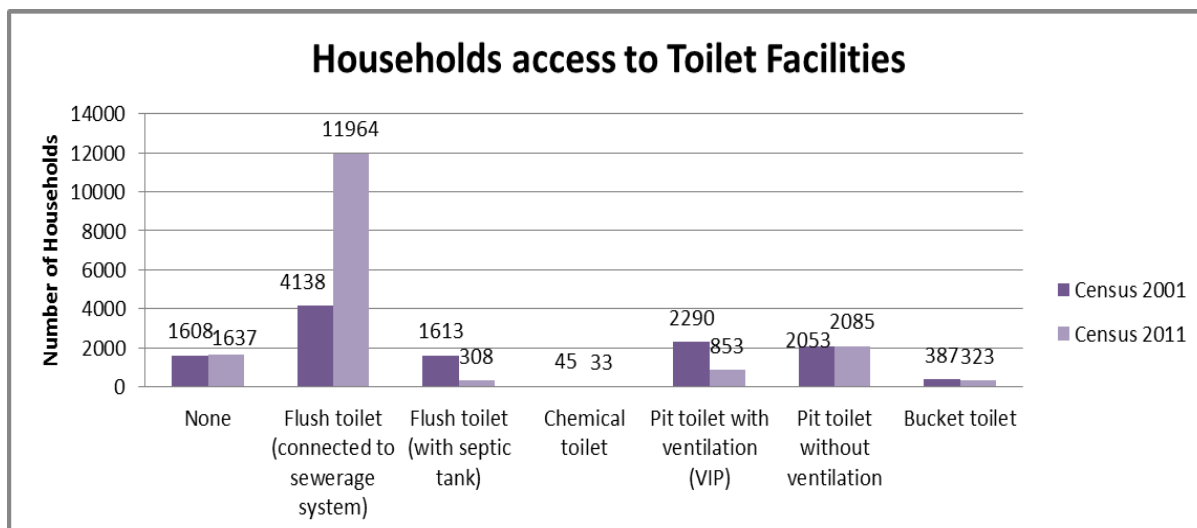
- Water sources for the Phokwane Local Municipality are mainly taken from the Vaal- or Harts Rivers.
- As can be reflected in table 7 the majority of households' source of water is from a regional or local water scheme of which this number has increased over the past 10 years. This table shows that the most households in the municipal areas have a source of water. (*FBDM EMF, 2010*)

Water Sources

Source of Water	Census 2001	Census 2011
Regional/local water scheme operated by municipality	11501	15576
Borehole	85	1229
Spring	6	13
Rain water tank	9	70
Dam/pool/stagnant water	169	32
River/stream	172	32
Water vendor	6	33
Other	184	310

Table 3: Source of water for Phokwane. Source Census 2001 & 2011

- With regards to sanitation as per viewed on Graph 8 most of the municipal households have access to toilet facilities. The majority of the households (11 964) have flush toilets connected to a sewerage system in 2011. This number has increased from 2001 where it used to be 4138 households.



Graph 5: Households access to toilet facilities. Source Census 2001&2011

Water Backlog

Table 4: Number of un-serviced Households per Settlement

Settlement	Total Number of Households	Service Authority	Backlog- Water (Number of Households		
			Above RDP	Below RDP	No Service at all
Jan Kempdorp	1219	Local Authority	0	50	1169
Pampierstad	317	Sedibeng Water	0	0	317
Hartswater	703	Local Authority	0	530	173
Motswedithuto	32	Local Authority	0	0	32
Ganspan	115	Local Authority	0	0	115
TOTAL	2386		0	530	1806

Source: Phokwane Electricity Backlog Study, 2013

According to the figures in the table Phokwane Municipality has a backlog of 1809 households not receiving water at all. The largest backlog is in Jan Kempdorp with 1169 households followed by Pampierstad with 317 households.

Backlog Sanitation

Table 5: Number of un-serviced Households per Settlement

Settlement	Total Number of Households	Service Authority	Backlog Sanitation (Number of Households		
			Above RDP	Below RDP	No Service at all
Jan Kempdorp	1219	Local Authority	0	0	1219
Pampierstad	317	Sedibeng Water	0	0	317
Hartswater	703	Local Authority	0	0	703
Motswedithuto	32	Local Authority	0	0	32
Ganspan	115	Local Authority	0	0	115
TOTAL	2386		0	0	2386

Source: Phokwane Electricity Backlog Study, 2013

According to the figures in the table Phokwane Municipality has a backlog of 2386 households not receiving sanitation at all. The largest backlog is in Jan Kempdorp with 1219 households followed by Hartswater with 703 households.

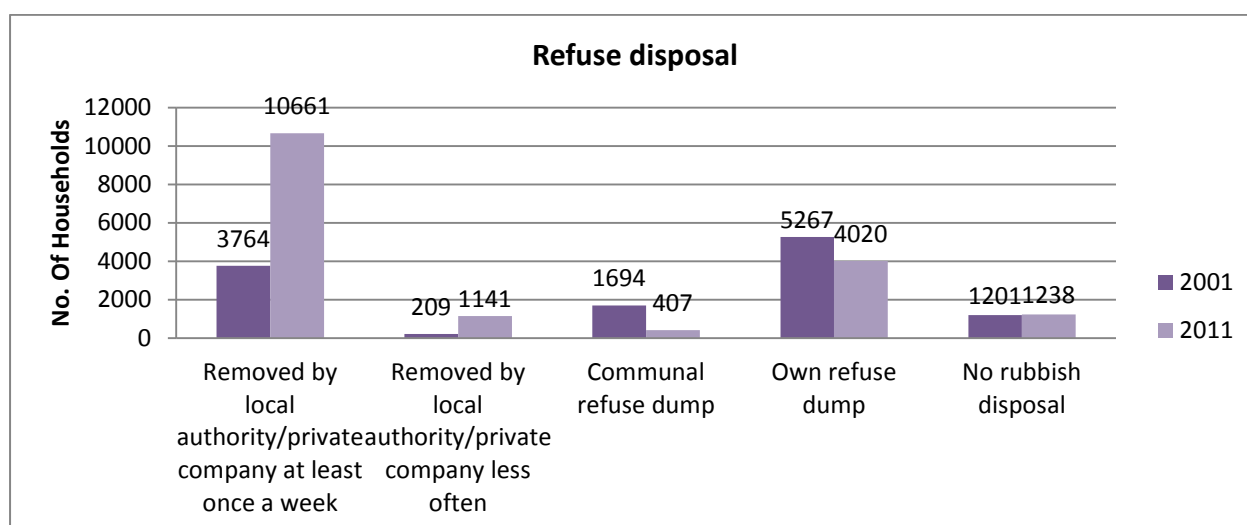
c) Status of the Water Services Development Plan

- Phokwane Municipality prepared a Water Services Development in the year 2008 this plan is in the draft phase and has not been approved yet.

d) Key Issues and Challenges on Water & Sanitation

- Deteriorating Water quality in Jan Kempdorp.
- Required resources, especially budget to eradicate the estimated backlog of households for basic level of water and sanitation.
- Lack of bulk infrastructure to unlock development potential
- Influx caused by the farm evictions
- Phokwane Municipality is currently experiencing an uncontrolled number of informal settlements, as a result illegal land invasion

2.1.3 Waste Management



Graph 6 Refuse disposal per household distribution. Source Census 2001 and 2011

This graph indicates that the local authority removes refuse for the majority of the households in the municipal area. The communal and own dumping refuse dumps amounts have decreased over the past 10 years. Residential areas are serviced by municipal collectors. Hazardous waste is collected only from Hospitals by the Health Collector. Waste disposal that is not dealt with in a controlled environment offers many threats to sustainable living. The municipality will look into formalising the unlicensed dumping sites in the area and better measures in waste disposal. (*FBDM EMF, 2010*)

Landfill sites

Table 6: Landfill sites in the Phokwane jurisdiction

NAME OF LADIFILL SITE	LICENCING STATUS
New Hartswater Landfill Site	Licenced
Old Hartswater Land fill Site	Closed and to be rehabilitated
Ganspan Land fill Site	To be closed
Pampierstad Land fill Site	Unlicensed
Jan Kempdorp Land fill Site	Unlicensed

The old Hartswater landfill site in Thagadiepelajang is not ideally situated as it is in very close proximity to residents based on that it is currently in the process of being closed so as to rehabilitate the site.

e) Status of the Integrated Waste Management Plan.

The Waste Management Plan of Phokwane Municipality is incorporated with the Frances Baard District Municipality Waste Management Plan adopted in the year 2011.

f) Key Issues and Challenges on Waste Management.

- No management is being practiced on these sites and burning of waste is a frequent occurrence due to waste not being covered
- Illegal dumping in the municipality is also a challenge
- Unlicensed Landfill sites need that needs to be licenced.

2.1.4 Roads & Storm water

Modes of transport

Road Transport

The road infrastructure of Frances Baard District Municipality is anchored by three national roads that are; N12 running south to north, N18 that running east to west in the north and N8 running east to west in the south. Also there are other provincial roads that act as major corridors. The whole road network for Frances Baard District Municipality is 1 851.92 km. This road infrastructure supports a high percentage of freight in the District as well as private and public transport. The rail infrastructure for the district consists of three corridors that primarily serve freight. In these corridors, there are 32 stations. Two are utilized for passengers and freight and eight (8) are utilized only for freight.

Rail Transport

Even though the rail infrastructure is well spread out in the District, there is one rail passenger services called transit inter-city service between Cape Town and Pretoria and it is available thrice a week. This service uses Kimberley Station and Warrenton station in the District. Another mode that is extensively used in the district is walking and cycling. The municipalities have reasonably provided for this service around the district though that provision is biased towards walking than cycling.

Freight Transport

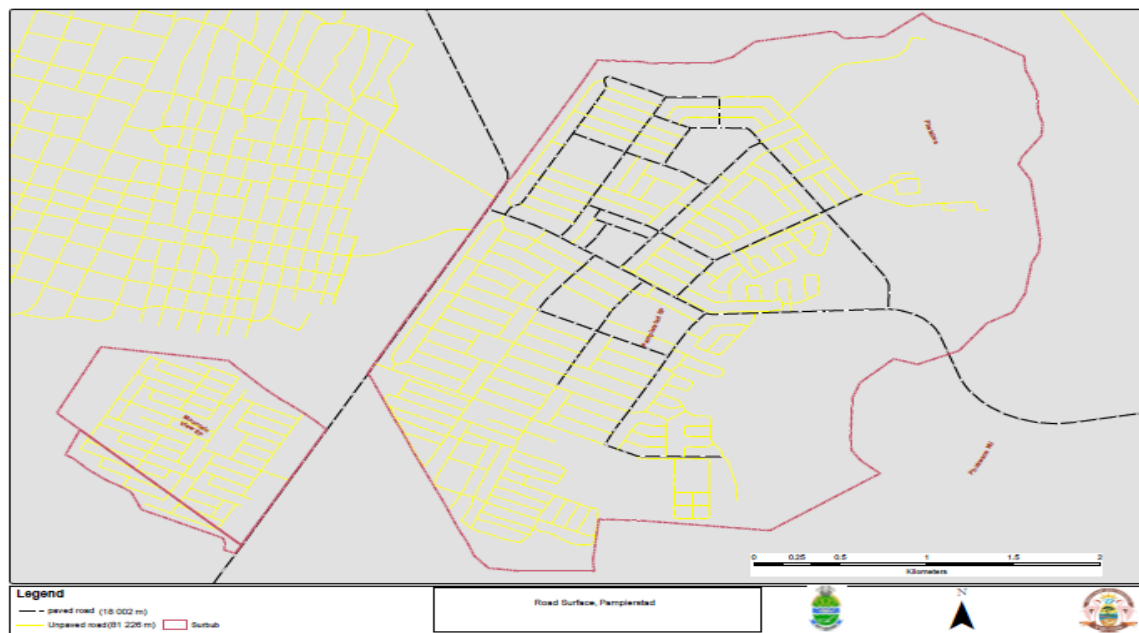
Kimberley has an airport that has two terminals that provide air passenger travel. Passengers using the airport are limited to private vehicles usage and metered taxis when coming into or leaving the airport. There's also a small operation of metered taxis and tram services that cater for mainly tourist in the city of Kimberley.

The DITP expresses vision for a better transportation system for the District in the future, and provides a transitional plan to achieve the desired objectives by that dates as provided for in the programme. With the help of a partnership between the three spheres of government, the private sector and civil society, this vision and programme for a safe, well-regulated, accessible and affordable integrated transport system that serves the needs of both users and operators can become a reality in Frances Baard District Municipality.

The plans, projects and programmes outlined in the DITP document for 2011 to 2016 planning period are comprehensive and far-reaching, requiring commitment and vision. The upgrading of all forms of transport and particularly the transformation of the public transport system in Frances Baard District Municipality is the key to delivery in a series of other important areas of the District's development and economy according to the vision of the District's Integrated Development Plan.

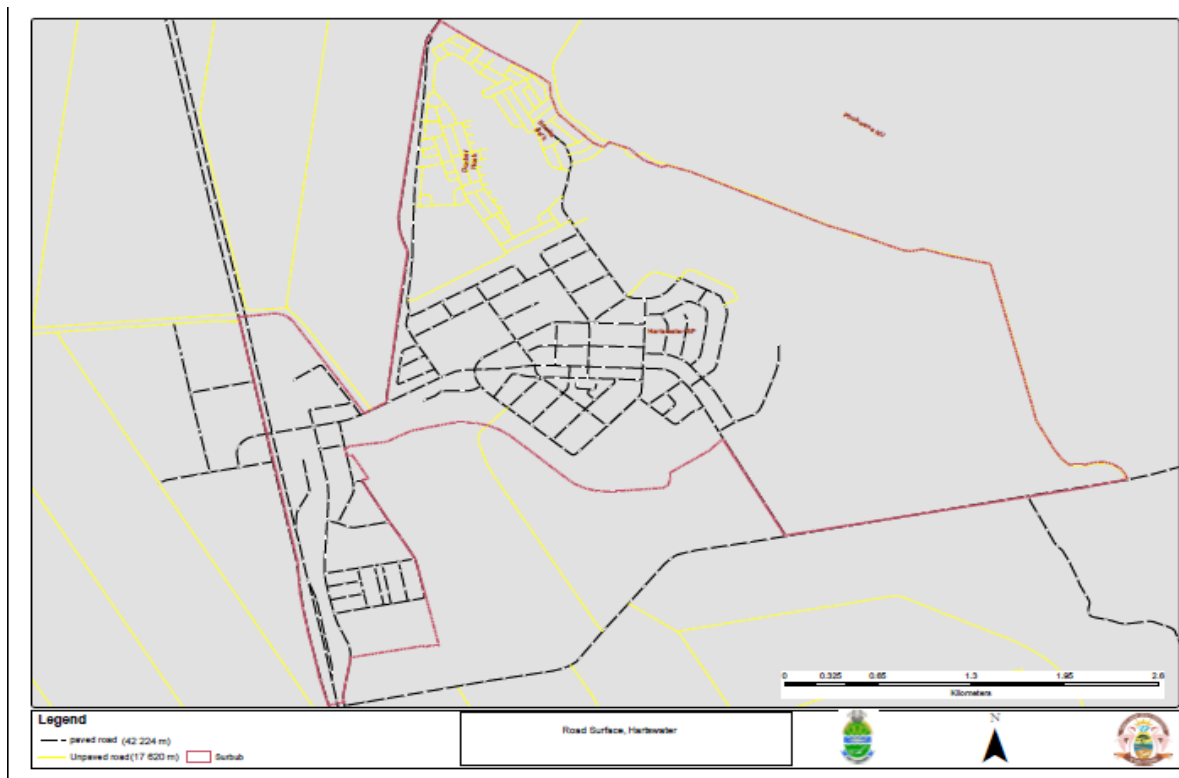
Backlog: Road surfaces per area

Map 4: Pampierstad Road Surface



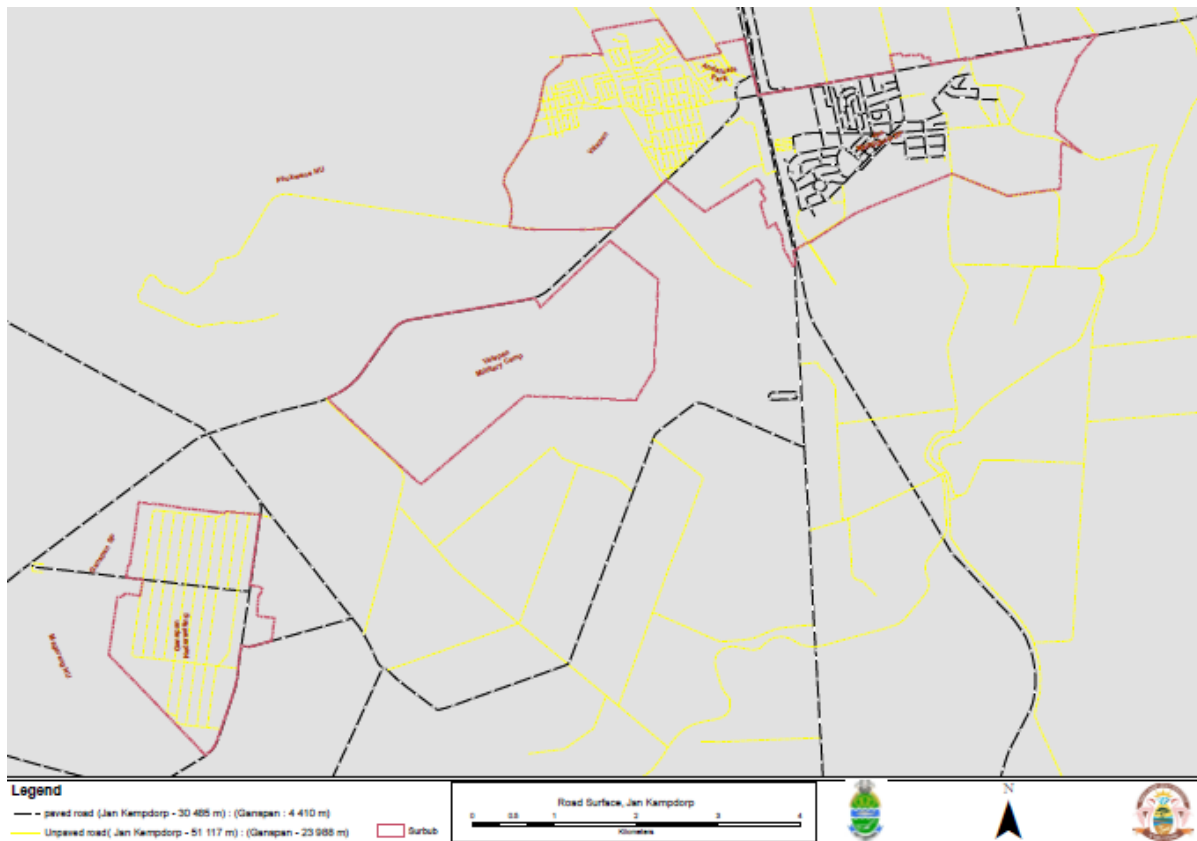
Source: Frances Baard District Municipality GIS 2014

Map 5: Hartswater Road Surface



Source: Frances Baard District Municipality GIS 2014

Map 6: Jan Kempdorp & Ganspan Road Surface



Source: Frances Baard District Municipality GIS

The above maps indicate the state of roads in all municipal areas. Township areas are the most affected with long stretches of roads that are unpaved. Map 4 indicates that Pampierstad has 18.02 km of paved road surface and a backlog of 81.23km of unpaved road surface. Map 5 indicates that Hartswater has 42.2km paved road surface and a backlog of 18.0 km. Map 6 indicates that Jan Kempdorp & Ganspan has 4.4 km & 30.4 km of paved road surfaces respectively and a backlog of 24km & 51km of unpaved road surfaces respectively. It is clear from the above maps that the state of roads in Phokwane is in a bad condition and measures need to be put in place to combat the situation.

g) **Status of the Integrated Transport Plan & Storm Water Management Plan**

The Integrated Transport Plan was prepared in 2012 by the Frances Baard District Municipality. The municipality does not have a Storm Water Management Plan.

h) **Key Issues and Challenges on Roads & Storm Water**

- Worsening Conditions of roads in both the CBD and the townships.
- Lack of unpaved roads in the townships.
- Lack of maintenance for road infrastructure.
- Insufficient funds are allocated for road maintenance and storm water.
- Currently public transport does not cater for people with disabilities.
- Concerns about Road safety and insufficient law enforcement to ensure safe and reliable transport.
- Lack of a uniform Storm Water Management Plan.

- Lack of Roads maintenance Plan.

SOCIAL SERVICES

2.1.5 Housing

The housing profile within Phokwane Municipality according to the 2011 Census figures is depicted in the table below.

Dwelling type

Type of Dwelling in Phokwane	2001	2011
House/brick structure	8461	13938
Traditional dwelling/hut	612	211
Flat or apartment in a block of flats	134	262
House/flat/room in backyard	132	261
Informal dwelling (shack; in backyard)	682	395
Informal dwelling (shack; not in backyard)	994	2029
Room/flatlet on a property	557	21
Caravan/tent	44	27

Table 7: Type of dwellings in Phokwane per household. Source Census 2001 & 2011.

Phokwane Municipality since 2001 the majority of its residents reside in Houses or brick structures. Over the past 10 years there has been an increase of households which reside in informal dwellings that is shacks not in backyards as seen in table. This is a challenge in our community as there is a shortage of land to allocate site to residents of the municipal area. The issue of housing has been a priority issue over the years and is still a priority issue in this current IDP review document. Although there has been a slight increase in flats or apartments over the 10 years, rental accommodation is still a problem.

i) Status of the Housing Sector Plan

The Phokwane Housing Sector plan was prepared in the year 2013 and adopted in the same year.

j) Key Issues and Challenges on Housing

- Slowness of the Housing Subsidy System (HSS) to approve housing beneficiaries
- Large and growing informal settlements in Hartswater and Jan Kempdorp.
- Illegal Occupation of land and unlawful evictions in farming areas.
- Unavailability of bulk infrastructure to support housing development in rapidly growing areas.
- Slow housing delivery by the National Department of Human Settlements
- Shortage of land for human settlements

2.1.6 Education

Educational Facilities per ward

In each town there are primary, middle and high schools. Pampierstad has 11 schools which is the highest number compared to all the other towns in the municipal area as can be seen in the table. It is then followed by Jan Kempdorp with 9. There is no tertiary education facility found in Phokwane therefore for higher education the people have to go to other areas.

Educational Facilities		
Ward	Facility	Number
(2) Pampierstad	Primary Schools (Grade 1-6)	3
	High School (Grade 8-12)	1
(3) Pampierstad	Primary Schools (Grade 1-6)	1
	Middle School (Grade 7-9)	1
(4) Pampierstad	Primary Schools (Grade 1-6)	3
	Middle School (Grade 7-9)	1
	High School (Grade 8-12)	1
(5) Hartswater (Bonita Park)	Primary Schools (Grade 1-6)	2
	High School (Grade 8-12)	1
(6) Jan Kempdorp and part of Hartswater	Primary Schools (Grade 1-6)	2
	High School (Grade 8-12)	3
(7) Jan Kempdorp	Primary Schools (Grade 1-6)	1
(8) Jan Kempdorp	Primary Schools (Grade 1-6)	2
	High School (Grade 8-12)	1

Educational Facilities

The number of people in the Phokwane Municipal area with no schooling is lower than the number of people with some schooling exposure for 2011. It is imperative to observe that more and more people over the past 10 years have been getting some form of level education. This will impact on the skills that are available in our municipal area.

Education Level	Census 2001	Census 2011
No schooling	10801	7312
Primary school	13271	21035
Secondary school	6611	16057
Matric	3412	8511
Higher education	1375	2633

Level of education in 2001 and 2011. Source: Census 2001 & 2011

2.1.7 Health Facilities

Health Facilities		
Ward	Facility	Number
(2) Pampierstad	Clinic	1
(6) Hartswater	Hospital	1
(2) Jan Kempdorp	Clinic	2
	Hospital	1
(8) Ganspan	Clinic	1
(5) Hartswater (Thagadiepelajang)	Clinic	1

Level Health
Facilities

In each town within the municipality there is at least one clinic to cater for the medical needs of the community as shown in the table. Although there are clinics in each town there is a problem of distance that has to be traveled by some community members to access them within the towns and from the farming areas. Hartswater and Jan Kempdorp are the only two towns which both have a clinic and hospital. The two hospitals are utilized by the community of the municipality.

2.1.8 Recreational and Sports Facilities

Recreational and Sports Facilities		
Ward	Facility	Number
(5) Bonita Park	Sports Ground	1
	Community Hall	1
(6) Hartswater	Community Hall	1
(7) Jan Kempdorp	Sports Ground	1
	Community Hall	1
(8) Ganspan	Sports Ground	1
	Community Hall	1
(8) Jan Kempdorp	Sports Ground	1
	Community Hall	1

Recreational and Sports
Facilities

This table shows that in each area within the towns and farm areas there is either a community hall or a sports ground. The sports grounds in the table exclude those which are part of schools. These community facilities allow for the people in the areas to host activities such as social events. This allows the community to keep busy and have activities to do.

2.1.9 Government Institutions

Town	Government Institutions
Hartswater	Department of Social Development, Department of Justice, Phokwane Municipality Offices and Police Station
Jan Kempdorp	Department of Water Affairs, Home Affairs, Department of Justice, Department of Public Works, Department Social Development, Department of Agriculture, Department of Defence and Police Station.
Pampierstad	Home Affairs, Police Station, Department of Social Development and Department of Justice.

Government Institutions

In each town, that is Hartswater, Jan Kempdorp and Pampierstad, there are different government departmental offices and are listed in the table. These departments are very important to have in these areas for example Home Affairs is accessible to people who want to get Identity documents for example. As farming is the main contributor to the economy of the area the Department of Agriculture needs to be close by to assess the farms and the different produce and other requirements they may have for the farmers.

2.1.10 Environmental Management

Public participation and engagement discussing environmental management and planning

- Public participation is conducted through IDP meetings (representative forum, ward consultative meetings and steering committee meetings) and ward meetings held by councilors.
- Awareness campaigns – waste management door to door campaign
- Celebration of environmental days
- Distribution of pamphlets to raise awareness to public

Environmental policies

The Constitution of the Republic of South Africa 108 of 1996 is the governing document for all acts and policies. The constitution provides a clear mandate for local government to take on environmental management responsibilities. Section 152 (1) states that the objectives of local government include “... the provision of services to communities in a sustainable manner... and to promote a safe and healthy environment”. All levels of government have been charged with putting in place mechanisms and procedures to give effect to environmental rights.

Section 24 (b) imposes a duty on municipalities to protect the environment through reasonable legislative and other measures. Legislative measures would include measures imposed in terms of national or provincial legislation, or by-laws. Other measures would include policies, plans such as the IDPs, and guidelines. Below is a list of all the environmental relation regulations and acts.

- National Health Act 61 of 2003 and Health Act 63 of 1977
- National Environmental Management Act (NEMA) 107 of 1998 and Environmental Impact Assessment Regulations 2010 and Section 15 (2) of the NEMA: Air Quality Act 39 of 2004 and NEMA: Waste Act 59 of 2008
- Air Pollution Control and Prevention Act 45 of 1965
- Hazardous Substance Act 15 of 1973
- National Heritage Resources Act 25 of 1999
- South African Bureau of Standards (SABS) 241 (legislation and regulations relating to drinking water quality) also included in the Water Services Act 109 of 1997
- Foodstuffs, Cosmetic and Disinfectant Act 54 of 1972
- Tobacco Products Control Act 83 of 1993
- Meat Safety Act 40 of 2000
- Medicine and Related Substance Act 10 of 1965
- International Health Regulations Act 28 of 1974
- Regulation 918 of 1999 promulgated under the Heath Act (food premises)
- Regulation 1256 of 1986 promulgated under the Heath Act (Milking sheds)
- Regulation 237 of 1985 promulgated under the Heath Act (Funeral parlors)
- Regulation relating to communicable diseases and the notification of notifiable medical conditions R2438 of October 1987.
- Hazardous Substance Act 1974
- Atmospheric Pollution Prevention Act 1965
- Occupational Health and Safety Act 85 of 1993

Municipalities should be aware that any person can enforce the environmental right against a municipality, where it feels that the municipality is violating the right, or is failing to protect it.

Phokwane By-laws with environmental implications

As a Municipality we are faced by a great problem of not being able to enforce the legislation and by-laws. This is problematic as the community does not get to a point where they understand the importance of law. This is one area where council and the municipality need to address and improve so that illegal activities are stopped in the municipal area. Currently the municipality has 2 law enforcement officers of which this is problematic as they cannot cover the whole municipal area hence there is need to increase capacity. Training for peace officers and law enforcement will be ideal.

k) Key Issues and Challenges on Environmental Management

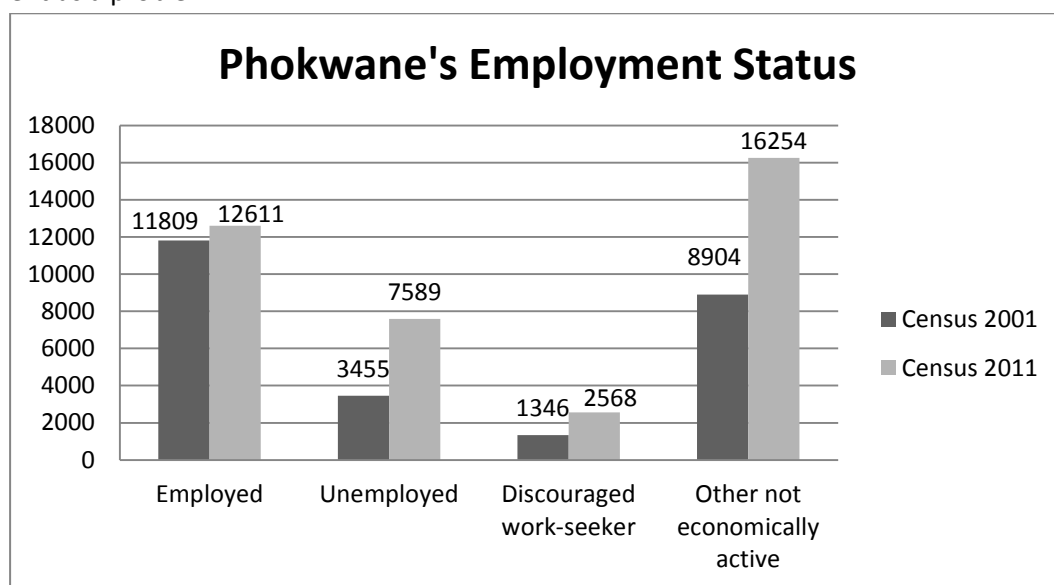
- Air quality: air pollution from farming areas by spraying of pesticides and burning of dry crops and the burning of waste in the dumping sites and the illegal dumping sites. The abattoir in Jan Kempdorp has been problematic with regards to air quality for the community.
- Waste: the blocking of sewer pipes, dumping in water canals and illegal dumping on open spaces in both towns and in townships.
- Cutting of trees: protected trees such as Camel Thorn trees are being cut down in Ganspan, Bonita Park and Thagadiapelajang for fuel for cooking and heating and clearing land. This is problematic due to lack of education and access to basic services.
- Illegal fishing: this occurs in lakes and rivers in Ganspan and Pampierstad.

- Swimming in the water canals: this is dangerous and illegal and has resulted in a number of deaths of young children due to drowning.
- Illegal dumping
- Burning of tyres causing air pollution

2.5. KPA: Local Economic Development

2.2.1 Employment status

The number of employed people in Phokwane has increased slightly in the past 10 years. In this graph for clarity individuals who are not economically active are those persons who are not working and not seeking work or not available for work is classified as not economically active. This group includes full time students, housewives, the disabled who cannot work, retired people and others who cannot work. In terms of Phokwane those who are not economically active are 16 254 people and are dependent on those who are economically active who are between the ages of 15-65 years. This is problematic as having a high dependency on a small economically active group makes it difficult to sustain the economy of the area. The number of unemployed people has increased by over half the number that was unemployed in 2001. This is very concerning. As unemployment is one of the priority issues in Phokwane raised by the community, these statistics confirm that unemployment is a problem.



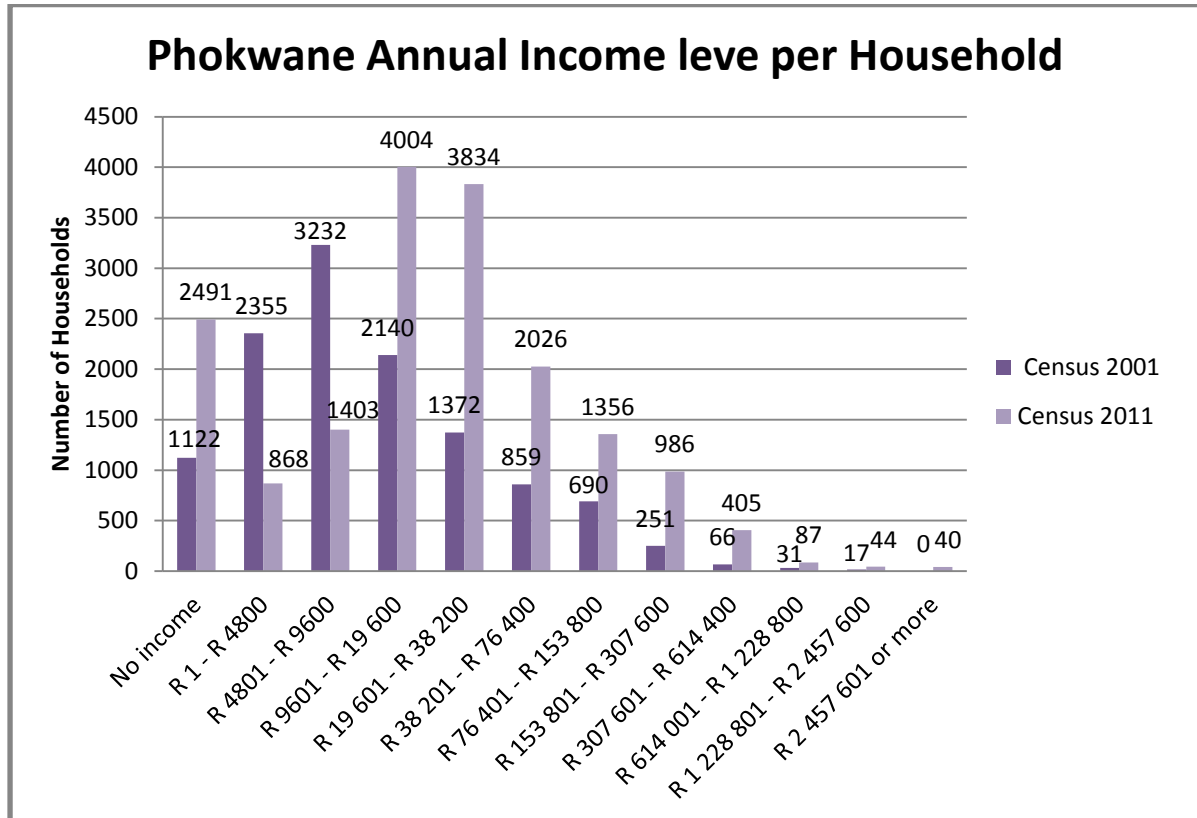
Employment Status for Phokwane Municipality. Source: Census 2001&2011.

With regards to the unemployment rate within Phokwane, it has increased over the past 10 years.

Phokwane Local Municipality	Labour Market			
	Unemployment Rate (Official)		Youth Unemployment Rate (Official) 15-34 years	
	2001	2011	2001	2011
	35,5	37,6	45,5	48,3

2.2.2 Income Distribution

As has been seen in the employment status section, a large number of Phokwane Local Municipality's population is uneconomically active or unemployed. This is reflected also on the monthly income Graph 5 with the large numbers of households with no income. In 2001, there were 1122 households with no monthly income and this has increased to 2491 in 2001. Comparing from 2001 and 2011 households who were earning R1-R4800 per annum has decreased greatly from 2355 to 868 households and there is also a drastic decrease in the R4801-R9600 income levels as well. From the income levels of R9601-R2 457 601 there has been reasonable increases in the groups earning in those categories over the past 10 years.



Monthly Income distribution for 2001 and 2011. Source: Census 2001 & 2011

2.2.3 Industry

Hartswater Central Business District (CBD) is the main commercial town with the majority of activity being retail. It is important to distinguish the Hartswater CBD as the main commercial node for Phokwane as well as to nearby settlements in the North West Province. The main economic activities in the municipal area are agriculture (42%), private household (12%), wholesale and retail trade (11%) and community (10%) (*Frances Baard District Municipality (FBDM) Environmental Management Framework (EMF), 2010:147*). In terms of economic activities, agriculture is the main activity that is practiced and 70.4% of the municipal area is currently utilized for cultivation. The towns actually support the agricultural activities that occur and house a majority of the labour force. All the towns are surrounded by agricultural land which makes it difficult for any developmental expansion. This is a result of the vast fertile land in the municipality and the irrigation scheme in the

areas. (*Frances Baard District Municipality (FBDM) Environmental Management Framework (EMF), 2010*)

The Vaalharts irrigation scheme plays a large role in the agricultural contribution of the municipality. Crop and livestock farming practices are the predominant farming methods practised in this local municipality. The main crops produced are maize (25%) and wheat (28%). These crops are followed by barley (14%), groundnuts (12%) and Lucerne (7%). Although grain is the dominant crop on all the farms there seems to be a tendency for smaller farms to produce more long-term crops and pastures. Other agricultural products produced in the study area include milk, vegetables, sheep and cattle, citrus and soft fruit. (*FBDM EMF, 2010:197*)

The dominant form of irrigation employed is flood irrigation, and accounts for about 74.1% of irrigation in the area. Other types of irrigation found in PLM are pivot (21.5%), sprinkle (2.3%) and drip/micro irrigation (2%). Drip irrigation is usually used where long-term crops such as peanuts and olives are grown. (*FBDM EMF, 2010:197*) ***Please note that this section on industry will be updated in the 2014/15 IDP Review process.***

2.2.4 Status Quo of LED Strategy

The LED strategy was prepared in the year 2012 and not yet finalised.

2.3. KPA: Public Participation and Good Governance

2.3.1. Political Office

In Phokwane Local Municipality the two political office bearers are full time the Mayor and the Speaker who Ensure effective Council Functioning as well as effective Committee System. There are nine (9) proportionally elected councilors and nine (9) ward councilors and their names and respective wards are indicated in table 9 below. The following is a list of the names of councilors in Phokwane Local Municipality is stated below.

Ward	Councilors
1	Councilor Stoffel Kgomotsego Mokale
2	Councilor Mongale Freddy Mojapele
3	Councilor Flora Ontsheketse Pitso
4	Councilor Andrew Sandy Mokoena
5	Councilor Dibung Meza
6	Councilor Petro Johan Nel
7	Councilor Crockette Johannes Shimane Adams
8	Councilor Horatius Moatlhodiemang Modiakgotla
9	Councilor Molifi Chakane
PR	Councilor Vuyisile Khen (Mayor)
PR	Councilor Dieketseng Maria Moeketsi (Speaker)
PR	Councilor Pasna Mona
PR	Councilor Kerileng Daphney Mashorie
PR	Councilor Annah Omphentse Moremong

PR	Councilor Dawie Meyer
PR	Councilor Sinah Lewis
PR	Councilor Gaopalelwe Morwa Motebe
PR	Councilor Samuel Nkomo

Wards for Phokwane Local Municipality and their representative Councilors.

Council, within the administrative and financial capacity of the municipality, must ensure that:

- It exercise its executive and legislative authority and use the resources of the municipality in the best interest of the community
- Provide democratic and accountable government
- Encourage the involvement of the community
- Strive to ensure that municipal services are rendered to the community in a financial and environmental sustainable manner
- Consult the local community about:
 - The level, quality, range and impact of municipal services
 - The available options for service delivery
 - Give members of the community equitable access to municipal services
 - Promote and undertake development within the municipal area
 - Promote gender equity
 - Promote a safe and healthy environment
 - Contribute to the progressive realization of the fundamental rights of the Constitution.

2.3.2. Sub- Committees of Council

Phokwane Local Municipality has established sub committees for purpose of efficiency and effectiveness. These committees have delegated powers of deliberating on matters related to the function of that committee and to make proper decision to either EXCO or Council. The council committees are as follows:

- **Infrastructure Services and Human Settlements Sub Committee** – Deals with infrastructure projects, bulk services, human settlements and basic services (water, electricity and sewerage).
- **Finance Services Sub Committee** – Deals with financial matters.
- **Corporate Services Sub Committee** – Deals with administration, assist in policy and by-law formulation related to administration, HR matters, Labour relations, customer care and IT.
- **Planning and Operations Sub Committee** – Deals with Local Economic Development (LED) issues, IDP, operations, traffic, environmental health, libraries and transversal issues.

Various community individuals or group may be referred to these committees for presentation as they assist Council to make proper decision-making.

2.3.3. Ward Committees

There are nine wards in the municipality and all the wards committees are functional, even though the degree of functionality differs from ward to ward.

2.3.4. IDP Representative Forum

Communities are engaged in the IDP process through structures such as the IDP representative forums as reflected in the process plan. The forum sits on a quarterly basis.

2.3.5. Council Oversight Committees

Audit and Risk Committee

Phokwane Municipality has an functional Audit and Risk Committee which sits on a quarterly basis. It was established in December 2011 but meetings commenced on 8 February 2012 after a long difficulty in finding members who could make up the committee. The purpose of the audit and risk committee is established in terms of section 166 of Municipal Finance Management Act to:

- (i) Assist the council in discharging its duties relating to the safeguarding of assets, the operation of adequate systems, internal controls and processes and the preparation of accurate financial reporting and statements in compliance with all applicable legal requirements, corporate governance and accounting standards.
- (ii) Provide support to the council on the risk appetite and risk management of the municipality.

Internal Audit

The municipality has an audit committee which meets on regular basis to discuss audit issues, the committee is fully functional

Bid specification committee

The Bid Specification committee is fully functional

Bid Evaluation Committee

The Bid Evaluation committee is fully functional

Bid Adjudication Committee

Bid Adjudication Committee is fully functional

Municipal Public Accounts Committee MPAC

MPAC is a committee of the municipal council, appointed in accordance with section 79 of the Structures Act. The main purpose of the MPAC is to exercise oversight over the executive functionaries of council and to ensure good governance in the municipality. This will include oversight over municipal entities. In order for the MPAC to fulfill this oversight role, it needs to be provided with the necessary information and documentation to interrogate the actions of the executive. This committee is needs to sit 4 times per annum of which these meetings are to be held prior to the quarterly meeting of the municipal council (where applicable) or before the council meeting schedules for the month in which the MPAC meets. This is done to allow for ample time to include the report of the MPAC in the agenda for each council meeting. Meeting dates should be set and should be included in the annual calendar of meetings. With this in mind, Phokwane Municipality has established MPAC in accordance to council resolution 111/2011 on 28 November 2011.

The Management and Operational Systems

System /Plan	Status
Complaints Management System	In place
Fraud Prevention Plan	In a draft phase, not yet adopted
Communication plan	In place
Public Participation Strategy	In place

2.4. Institutional Development & Transformation

2.4.1 Administrative structure (Institutional Development and Transformation)

The municipal administration is governed by the democratic values and principles embodied in section 195(1) of the Constitution. The administration must:

- Be responsive to the needs of the local community
- Facilitate a culture of public service and accountability among staff
- Take measures to prevent corruption
- Establish clear relationships, and facilitate co-operation and communication between it and the local community
- Give members of the community full and accurate information about the level and standard of municipal services that they are entitled to receive
- Inform the community how the municipality is managed, of the costs involved and the persons in charge.

The administrative Centre for Phokwane Municipality is based in Hartswater with service points at Pampierstad, Jan Kempdorp and Ganspan. There are presently 4 departments and two operational units, with the Office of the Municipal Manager as the Administrative Head (represented in the chart).

MUNICIPAL MANAGER / ACCOUNTING OFFICER: Vacant

DEPARTMENTAL HEADS

Director Corporate Services: Vacant

Director Finance/Chief Financial Officer: Mr. Timothy Sediti

Director Infrastructure Services & Human Settlements: Mr Richard Sengani

Director Planning & Operations: Mr Zithulele Nikani

OPERATIONAL UNITS

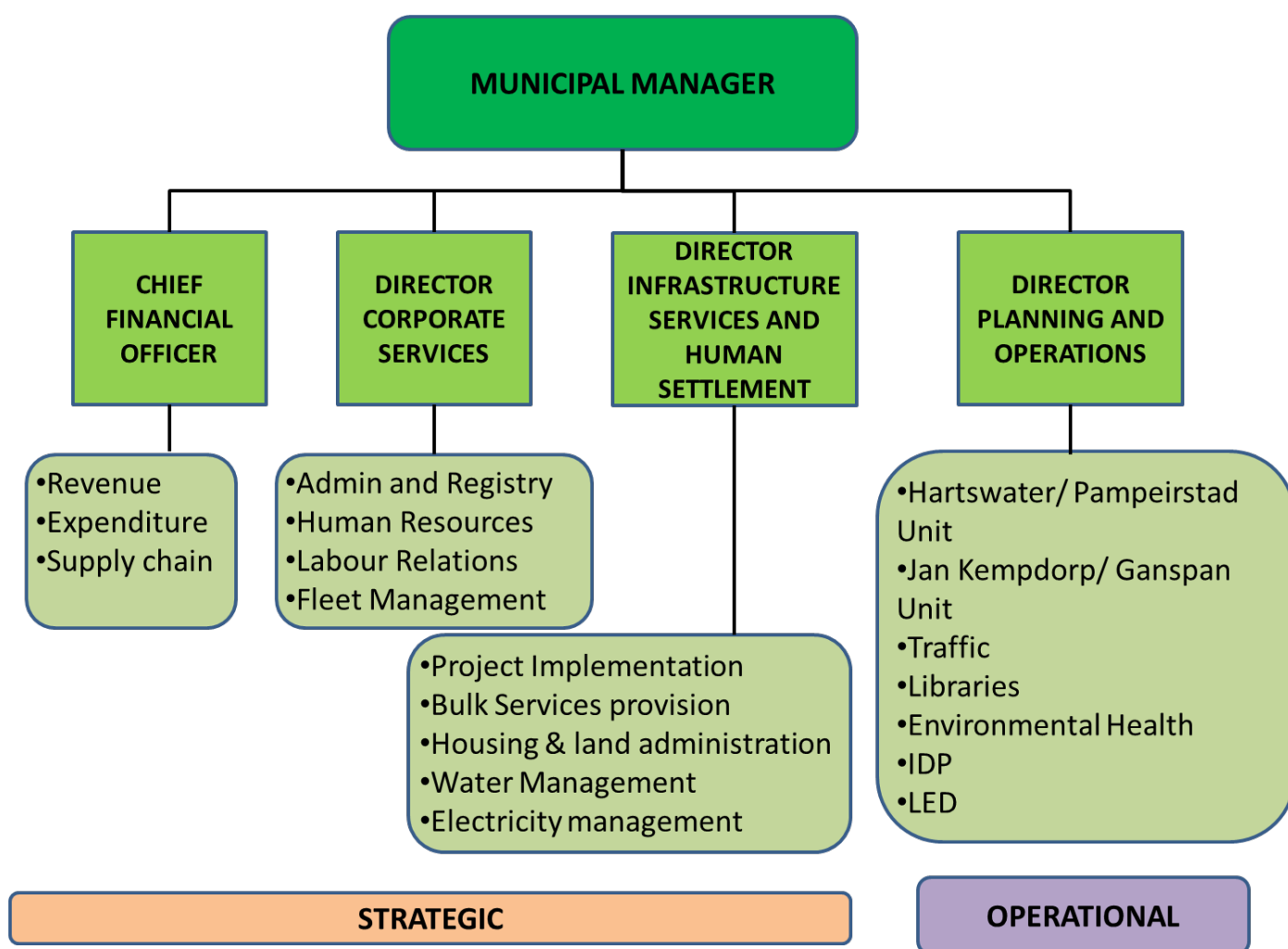
Manager Jan Kempdorp/Ganspan Unit: Mr. Andre Lubbe

Manager Hartswater/Pampierstad Unit: Mr Mpho Mojaki

Vacancy rate per unit

Sections	Number of Posts filled	Number of posts vacant
Political Office	8	0

Municipal Manager's Office	8	5
Finance section	53	13
Corporate services section	20	13
Infrastructure and Human Settlements	59	40
Hartswater and Pampierstad Unit	78	46
Jan Kempdorp and Ganspan Unit	61	50



2.4.2. Policies and By-Laws used in Phokwane

Chapter 7 Section 156 (2) and (3) of the South African Constitution 108 of 1996 states that:

(2) A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer.

(3) Subject to section 151 (4), a by-law that conflicts with national or provincial legislation is invalid. If there is a conflict between a by-law and national or provincial legislation that is inoperative because of a conflict referred to in section 149, the by-law must be regarded as valid for as long as that legislation is inoperative.

Chapter 7, Section 160 (2) (a), (b),(c) and (d) states that

(2) The following functions may not be delegated by a Municipal Council:

(a) The passing of by-laws;

(b) the approval of budgets;

(c) the imposition of rates and other taxes, levies and duties; and

(d) the raising of loans.

Chapter 7 Section 160 (4) (a) and (b) states that:

(4) No by-law may be passed by a Municipal Council unless-

(a) all the members of the Council have been given reasonable notice; and

(b) the proposed by-law has been published for public comment.

Below is the list of all the By-laws and Policies that are used in Phokwane Local Municipality

- Advertising signs by-law
- By-law relating to the council's caravan parks
- By-law relating to antenna systems for citizen band radios
- By-law relating to the parking of heavy vehicles and caravans
- Cemetery by-law
- Credit control by-law
- Electricity by-law
- Financial by-law
- By-law relating to the keeping of bees
- By-law relating to liquefied petroleum gas
- Street trading by-law
- Library by-law
- Standing orders by-law
- By-law relating to the prevention and suppression of nuisances
- Refuse (solid waste) and sanitary by-law
- By-law regarding public amenities
- By-law relating to shop trolleys
- By-law for preventing conditions likely to cause or further the spread of fires
- Tariff policy by-law
- By-law relating to unsightly and neglected buildings and premises
- Water supply by-law
- By-law relating to the Phokwane nature reserve
- Swimming bath by-law
- By-law regarding prohibition and control over the discharge of fireworks

Council Policies

HR policies

- Recruitment & Selection Policy
- Chronic Illness Policy
- Internet & E-Mail Policy
- Employee Study Aid Policy & Leave Policy
- Staff & Councilors Statements to the Media Policy
- Occupational Health & Safety Policy
- Telecommunication Policy
- Confidentiality Policy
- Private Work Policy
- Attendance and Punctuality Policy
- Use of Official Vehicle Policy
- Student Assistance Policy
- Work-Related Functions
- Legal-Aid Policy for Councilors and Employees
- Employment Equity Policy
- Whistle Blowing Policy
- Nepotism Policy
- Induction Policy
- Sexual Harassment Policy
- Substance Abuse Policy
- Uniform & Protective Clothing Policy
- Smoking Policy
- Education, Training & Development Policy
- Succession Planning Career Pathing Policy
- Unpaid Leave Policy
- Travel and Removal Expenses Policy

Finance Policies

- Asset Management Policy
- Credit Control and Debt Collection Policy
- Indigent Support Policy
- Investment and Cash Management Policy
- Rates Policy
- S & T Policy
- Supply Chain Management Policy
- Tariff Policy

2.4.3. Performance Management System (PMS) and Turnaround Strategy

Introduction to the Performance Management System

In terms of Chapter 6 of the Municipal System Act, Sec (36) municipalities are required to establish performance management system that is commensurate with its resources, best suited to its circumstances and in line with the priorities, objectives, indicators and targets contained in its IDP.

The Phokwane Municipality implementation of the Performance Management System (PMS) started during October 2008 with the key focus to implement a workable system where the performance of the Municipality as a whole can be measured. The focus was also to formulate performance agreements and performance plans for the Section 57 Managers. Existing Key Performance Indicators for all the operating sections were used as a basis in order not to reinvent the wheel but rather utilize what is available.

The existing system of data sheets was revised and made more user-friendly and renamed as Input Sheets. The purpose of the Input Sheets is to collect performance data at operating level. The Phokwane Municipality has establishing its performance management system in terms of the legislation. Current status of Phokwane Municipality' PMS: A performance report for all the operating sections per department has been consolidated in one report for the financial period 2008/09.

The report contains the following elements:

- Input sheet per section
- Consolidated scorecard per department, and
- Performance report per department

The inputs sheets reflect the actual performance level for each individual section whereby the scorecard consolidates the actual performance per quarter.

Purpose of the Performance management system

The main purpose of the Performance Management System is to provide an active management tool whereby the performance of the municipality can be measured in terms of:

- The achievement of its IDP priorities and objectives.
- The achievement of it strategic and organisational objectives.

The system should allow the council to identify performance indicators for its key priorities and set targets that will stretch the performance of the organisation. It will therefore allow the council to implement a system of accountability by measuring the performance and effectiveness of its council and administration and take corrective action if targets are not met.

PMS objectives

The Objectives of the Performance Management system is the following:

- To measure effective service delivery and access to services
- To measure the performance of effective administration
- To measure and improve the financial viability of the municipality
- To improve organisational weaknesses of the municipality by taking corrective action and monitor progress
- To measure and improve the effectiveness of council
- To instill a culture of accountability amongst all employees and political office bearers.

Status quo, Challenges and Future Plans for PMS

The Municipal Performance Management System is effective on Senior Management Level only and the Municipal Manager and Directors have signed their performance agreements and performance plans for 2013/2014 financial year.

Key Issues & Challenges

- The unit is not fully established
- Lack of PMS software systems

Future Plans

- Amendment of the Organizational Structure to accommodate the establishment of the PMS unit
- To effectively implement the performance management system to all levels within the municipality during the 2014/2015 financial year.
- To conduct workshops to middle managers regarding performance management system.
- To establish a fully functional PMS unit.

Turn Around Strategy

The Department of COGHSTA introduced a new template that was used starting from January 2013 for reporting of municipal service delivery. Issues in regard to Access to water and Sanitation, Backlog regarding water, sanitation and electricity, Operations and maintenance with regard to water, sanitation and electricity infrastructure, Bucket eradication, and Roads must be reported as part of the municipal turnaround strategy.

Challenges faces with the strategy

The challenges the municipality is facing with the template that is used for reporting, is that it is not user-friendly. The Department of COGHSTA keeps on introducing new template for reporting that doesn't cater only municipality but also include other departments. When we are trying to acquaint ourselves with a specific template, then after a short period of time, a new template is introduced again.

- Vacant posts
- Slow progress in establishing performance management systems to lower level of employees.
- ICT system that is not updated.
- Poor Supply Chain Management compliance

Future Plans

- The municipality should liaise with the Department of COGHSTA and make a request that they should utilize one standardizes template for reporting.
- Vacant posts were advised, and it is on the municipality to speed up process of appointments.

2.5 FINANCIAL VIABILITY

2.5.1 Travelling & Subsistence Policy

The policy provides guidelines wherein the compensation of travelling and subsistence costs incurred or deemed to be incurred by municipal officials and councilors.

2.5.2 Supply Chain Policy

Supply Chain Management Policy has been developed in terms of the Municipal Systems Act. The policy reflects on the systems, procedures as well as mechanisms to set up to implement the supply chain management policy.

2.5.3 Fixed Asset Management policy

The fixed assets management policy is developed in compliance with the MFMA to provide for mechanisms and procedures for managing municipal fixed assets.

2.5.4 Investment Policy & Cash Management Policy

The purpose of the policy is to ensure that investment of surplus funds forms part of the financial system of the municipality and to ensure the prudent investment procedures are consistently applied. The policy also reflects processes and control measures that need to be followed and applied before money can be invested as well as permitted investment institutions that Phokwane Municipality can invest with.

The objective of the investment policy is to gain the highest possible return, without unnecessary risk, during periods when excess funds are not being used. To establish this, it is essential to have an effective cash flow management program.

2.5.5 Risk Management Policy

The purpose of this Policy is to articulate the Phokwane Local Municipality's risk management philosophy. The Phokwane Local Municipality recognizes that risk management is a systematic and formalized process to identify, assess, manage and monitor risks and therefore adopts a comprehensive approach to the management of risk.

2.5.6 Tariff Policy

The Phokwane tariff policy has been adopted and implemented in terms of Section 74 of the Local Government: Municipal Systems Act 2000, so as to cover among other things, the levying of fees for municipal services provided by the municipality itself or by way of service delivery agreements.

2.5.7 Rates Policy

In developing and adopting this rates policy, the council has sought to give effect to the sentiments expressed in the preamble of the Property Rates Act, namely that:

- The Constitution enjoins local government to be developmental in nature, in addressing the service delivery priorities of our country and promoting the economic and financial viability of our municipalities;
- there is a need to provide local government with access to a sufficient and buoyant source of revenue necessary to fulfill its developmental responsibilities;
- revenues derived from property rates represent a critical source of income for municipalities to achieve their constitutional objectives, especially in areas neglected in the past because of racially discriminatory legislation and practices; and
- it is essential that municipalities exercise their power to impose rates within a statutory framework which enhances certainty, uniformity and simplicity across the nation, and which takes account of historical imbalances and the burden of rates on the poor.

In applying its rates policy, the council shall adhere to all the requirements of the Property Rates Act no. 6 of 2004 including any regulations promulgated in terms of that Act.

2.5.8 Auditors General Report

The municipality has consistently received unfavorable audit reports from the Auditor General:

2012/2013	2013/2014	2014/2015
Disclaimer	Disclaimer	Unknown at this stage

MUNICIPAL STRATEGIC OBJECTIVES

The following are Municipal Strategic Objectives as per the National Key Performance Areas:

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
<ul style="list-style-type: none">• ELECTRICITY	To ensure and facilitate access to electricity by needy households to achieve universal access by 2016.
<ul style="list-style-type: none">• WATER AND SANITATION	To provide water & sanitation to all households within the built areas and informal settlements.
<ul style="list-style-type: none">• WASTE MANAGEMENT	To ensure a sustainable and conducive environment by ensuring effective waste management and the proper management of the landfill sites and consistent refuse collection.
<ul style="list-style-type: none">• ROADS & STORM WATER	To ensure the proper maintenance and development of roads and storm water infrastructure by 2016
<ul style="list-style-type: none">• HOUSING	To facilitate the provision of quality housing by 2016
<ul style="list-style-type: none">• LAND	To ensure that additional land is acquired to support integrated human settlements and address land shortage in all municipal areas.
<ul style="list-style-type: none">• EDUCATION	To facilitate the development of educational facilities and programs to enable skills development by 2016.
<ul style="list-style-type: none">• SPORTS AND RECREATION FACILITIES	To facilitate the provision of recreational and sports facilities in the municipal areas by 2016.
<ul style="list-style-type: none">• SAFETY AND SECURITY	Sustainable maintenance and security of municipal buildings and assets.
<ul style="list-style-type: none">• HEALTH SERVICES	To facilitate the provision and development of quality health facilities and programmes by 2016.

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE
LOCAL ECONOMIC DEVELOPMENT	<ul style="list-style-type: none"> Promote economic growth, tourism and agriculture To ensure that all our efforts are geared towards creating an environment that is conducive for employment opportunities.

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE
PUBLIC PARTICIPATION AND GOOD GOVERNANCE	To create a conducive environment for community participation in the affairs of the municipality and ensuring structured participation.

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE
INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	To improve organisational cohesion and effectiveness

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE
FINANCIAL VIABILITY	<ul style="list-style-type: none"> To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems Promote sound financial governance

KPA's IN TERMS OF KEY PERFORMAMCE INDICATORS, OBJECTIVES AND STRATEGIES AND TARGET PERFORMANCE INDICATOR, 2014/2015

MUNICIPAL KPA: LOCAL ECONOMIC DEVELOPMENT

KPA	STRATEGIC MUNICIPAL OBJECTIVES: LOCAL ECONOMIC DEVELOPMENT				
Key Performance Area	KPI	Targets			
			2014/2015	2015/2016	2016/2017
Local Economic Development	Number of LED Summit held per annum	3	1	1	1
	Number of new small scale farmers having access to agricultural land	15	5	5	5
	Number of workshop and capacity building programmes conducted to capacitate SMME's	9	3	3	3
	Number of LED EXPO conducted to provide platform for SMME's, Business to exhibit their products	3	1	1	1
	Number of job opportunities created through initiatives such LED projects, EPWP, Capital projects and maintenance projects	150	50	50	50

	Number communal food garden established	2	-	1	1
	Number Food Gardens established	30	-	15	15
	Development of LED Strategy	1(developed LED strategy)	-	1	-
	Number of women cooperatives capacitated	15	5	5	5
	Development of investment incentive policy	1(developed investment incentive policy)	-	1	-
To Enhance Local and International Tourism	Number of Tourism Awareness Campaign to be held to promote local tourism	6	2	2	2
	To ensure that Phokwane Tourism Centre is fully functional and operating by June 2017.	100% (fully functional tourism center)	20%	30%	50%
	Tourism Brochure (With Phases)	4	2	1	1
	Number of Tourist attraction revamp by June 2017	1	1	-	-

MUNICIPAL KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA						
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT						
Key Performance Area	Strategic Objective	KPI	Targets			
				2014/2015	2015/2016	2016/2017
Service Delivery and Infrastructure Development	To ensure sustainable delivery in respect of water, Sanitation, Electricity, Waste management, Roads and Stormwater Services to all Households within Phokwane Municipal areas	Ensure that 278 households are connected to water network by June 2017 access to water network	278	64	212	908
		Number of household with access to Sewer network	1357	1160	197	-
		Kilometre of Roads surfaced/paved by June 2017	22km	7km	12km	3km
		Number of households connected to electricity network	2120	12	2108	-
		Number of households provided with weekly solid waste removal service by	894	194	400	300

Housing		June 2017				
	To ensure integrated and Sustainable Human Settlement	Number of household with access to Government Subsidy Housing Schemes	277	-	50	227
	Housing Allocation Policy	Development and approval of Housing Allocation Policy	1 (Developed and Approved Housing Allocation Policy)	1	-	-
	Upgrading of Informal Settlement	Number of Informal Settlement formalised	7	5	2	-
	Security of Tenure	Number of housing subsidy beneficiaries with access to Title Deeds	500	100	200	200

MUNICIPAL KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
Key Performance Area	Strategic Objectives	KPI	Targets			
				2014/2015	2015/2016	2016/2017
Service Delivery and Infrastructure Development		Number of Scouring of water network	36	12	12	12
		Number of kilometre of tarred roads maintained	30	10	10	10
		Solid Waste- Weekly services delivered according to schedule	100% - According to schedule	100% - According to schedule	100% - According to schedule	100% - According to schedule
		Number of management inspection at landfill sites	36	12	12	12
		Number of Cleaning Campaigns conducted	9	3	3	3
		Number of cleaning operation at the Grave sites	12	4	4	4

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MUNICIPAL KPA: MUNICIPAL SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA	KPA: MUNICIPAL SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
Key Performance Area	Strategic Objective	KPI	Targets			
				2014/2015	2015/2016	2016/2017
		Number of ECD facilities inspected for compliance with environmental health related legislations	126	42	42	42
		Number of inspection conducted in formal and informal establishment for compliance	360	120	120	120
		Number of food premises registered	100% as per compliance	100%	100%	100%
		Percentage of condemned/seized food products	100 % as seized	100%	100%	100%
		Number of campaigns conducted on an illegal dumping and waste management sites	12	4	4	4

		Number of awareness programmes on sanitation, HIV/Aids and TB conducted at High and Primary Schools	12	4	4	4
		Number of established Recycling Banks in Phokwane	2	-	1	1
		Number of water samples taken	36	12	12	12
		Number of Funeral undertakers inspected	36	12	12	12
		Number of campaigns conducted on chemical safety	12	4	4	4

MUNICIPAL KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Key Performance Area	Strategic Objective	KPI	Targets			
				2014/2015	2015/2016	2016/2017
GOOD GOVERNANCE AND PUBLIC	To create a conducive environment for community	To ensure the implementation of the approved IDP Process Plan for community	3 (Developed IDP Process Plan)	Developed and Approved Process Plan	Developed and Approved	Developed and Approved Process Plan

PARTICIPATION	participation in the affairs of the municipality and ensuring structured participation.	participation i.t.o planning, budgeting, implementation, monitoring and reporting.			Process Plan	
		Functionality of IDP Steering Committee: Number of IDP Steering Committee Meeting to held by June 2017	16	4	4	4
		Functionality of IDP Representative Forum: Number of IDP Rep Forum to be held by June 2017	16	4	4	4
		IDP Ward Based Consultative Meetings to be held by June 2017.	54	18	18	18
		Number of capacity building workshops for Ward committees on annual basis	6	2	2	2
	To ensure holding of regular Mayor Imbizos	Number of Mayoral Imbizos to be held by June 2017	6	2	2	2
	To ensure a that risk assessment are conducted	Annual Strategic and operational risk register	3	1	1	1
	To ensure a functional risk management processes	Number of risk management reports issued on implementation of risk management process and plan	12	4	4	4

	To improve a technical competence of internal audit staff	Nr of training attend by internal audit staff	24	8	8	8
	To improve a technical competence of internal audit staff	Nr of certification attained by internal audit staff	5	2	1	2
	Building strong professional relationship with other member of internal auditing profession and compliance with IIA standards	Quality assurance reports	5	1	4	-
	Building strong professional relationship with other member of internal auditing profession and compliance with IIA standards	Nr of seminars attend	6	2	2	2
	Ensure effective functioning of the Audit, and Risk Committees	Audit Committee fully operational and meeting at least 4 times annually	12	4	4	4
	To prepare and execute annual internal audit plan	Prepared, and submit an approved audit plan	3	1	1	1
	To prepare and execute annual internal audit plan	% of completed audit projects	100%	90% approved audit plan	95% approved audit plan	100% of approved audit plan
	To provide a sound advice and facilitate the resolution to problems by	% of Customer satisfaction rating for completed projects	85%	75% customer satisfaction for completed	80% customer satisfaction for completed	85% customer satisfaction for completed

	developing good working relationship, and being responsive to management			projects	projects	projects
	To provide a sound advice and facilitate the resolution to problems by developing good working relationship, and being responsive to management	% of Audit Committee rating for overall service delivery	95%	85% Audit Committee rating for overall service delivery	90% Audit Committee rating for overall service delivery	95% Audit Committee rating for overall service delivery
	To provide a sound advice and facilitate the resolution to problems by developing good working relationship, and being responsive to management	% of overall rating by municipal managements	70%	70 % of overall rating by municipal managements	70 % of overall rating by municipal managements	70 % of overall rating by municipal managements
	To provide a sound advice and facilitate the resolution to problems by developing good working relationship, and being responsive to management	% management agreement with action to address the audit findings	80%	70% of audit finding	75% of audit finding	80% of audit finding
	Effective Anti-Fraud and Corruption prevention and response	100% investigation all reported allegations of fraud and corruption incidences	100%	Investigate all reported allegations of fraud and corruption incidences	Investigate all reported allegations of fraud and corruption incidences	Investigate all reported allegations of fraud and corruption incidences

		Developed and approved Communication Strategy	1 (Developed and approved communication strategy)	1	-	-
		Number of Radio Talk Shows	6	2	2	2
		Number Newsletters Issued	6	2	2	2
		Number of reports from to Council	12	4	4	4

MUNICIPAL KPA: FINANCIAL VIABILITY AND MANAGEMENT

KPA	KPA: Municipal Financial Viability Management					
Key Performance Area	Strategic Objective	KPI	Targets			
				2014/2015	2015/2016	2016/2017
Municipal Financial Viability and Management	Budget reforms and implementation process	Nr of Scheduled Financial Management & MFMA Steering Committee	12	4	4	4
		Ensure implementation of the budget through the process of planning, strategising, preparing, tabling and approving as per prescribed budget reforms format, NT guidelines and MFMA	100%	100%	100%	100%

		Calendar.				
		Appointment of interns, identifying mentors and ensure skills transfer in accordance National Treasury's Internship programme.	15	5	5	5
	Reporting process in terms of MFMA	Ensure timeous reporting in the prescribed format to Council, National and Provincial Treasury, Auditor General, DPLG, Department Housing and Local Government, and other stakeholders on prescribed dates.	100%	100%	100%	100%
		Ensure the drafting and submission of a Mid-Year report to Council.	100%	100%	100%	100%
		Ensure the timeous compilation of the Annual Report in the prescribed format.	100%	100%	100%	100%
		Ensure the timeous compilation of the Annual Financial Statements in the prescribed format.	100%	100%	100%	100%

	Expenditure and Supply Chain management	Ensure the implementation and management of the expenditure and supply chain management policy and system.	100%	100%	100%	100%
	Revenue and Debt Collection	Ensure the collection and receipts in terms of all grant funding promulgated per DORA allocation.	100%	100%	100%	100%
		Enhance revenue collection by 10% for the financial year 2014/2015 through effective billings and minimising the number of dormant customers and faulty accounts or readings	95%	95%	95%	95%
		Ensure the review and implementation of debt collection policies, systems and by-laws	95%	95%	95%	95%
		Ensure development of policies and implementation in compliance with the Property Rates Act in the DMA.	100%	100%	100%	100%
	Assets and Risk Management	Ensure the implementation of effective asset and risk management system.	100%	100%	100%	100%

MUNICIPAL KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

KPA	KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
Key Performance Area	Strategic Objective	KPI	Targets			
				2014/2015	2015/2016	2016/2017
Municipal Institutional Development and Transformation		To conduct quarterly performance assessment of the MM and the Managers reporting directly to the MM as well as quarterly performance of middle management, and all level of staff.	12	4	4	4
		Review, amend and implement the approved organisational structure of the Finance Department (Budget & Treasury Office), in line with the Integrated Development Plan (IDP) of the municipality.	100%	100%	100%	100%
		To spend 100% of the allocated budget to implement work skill plan	100%	100%	100%	100%

		Number of employees trained in terms of work skills development plan	160	40	40	40
		Number of Councillors trained in terms of skills development plan	24	8	8	8
		Review of work skill development plan	1	1	-	-

SECTION D: SECTOR PLANS OF THE IDP

1. Legal framework

In terms of Chapter 5 of the Municipal Systems Act 32 of 2000 Section (26), municipalities are required in terms of the legislation:

- Develop strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation
- Develop a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality
- Applicable disaster management plans & financial plans

2. Sector Plans

SECTOR PLANS	YEAR OF ADOPTION	CURRENT STATUS
Integrated Waste Management Plan	2011	Need to Review
Integrated Transport Plan	2003 (under review process)	FBDM- Incorporated
Disaster Management Plan	2006	FBDM-Incorporated
Spatial Development Framework	2014	Under implementation
Local Economic Development Plan	2004	Not reviewed
Housing Sector Plan	Adopted	2013/14
Housing Charter and sector plan	Adopted	Under implementation
Water Services Development Plan	2008	2 nd Draft Released
Integrated Environmental Management Plan	2004	FBDM-Incorporated
Air Quality Management Plan	2011	FBDM-Incorporated
Environmental Management Framework	2011	FBDM-Incorporated
Integrated Waste Management Plan	2011	FBDM-Incorporated
Crisis Communication Plan	2010	FBDM-Incorporated
HIV/AIDS Programme	2010	FBDM-Incorporated
District Growth and Development Strategy (DGDS)	2007	FBDM-Incorporated
Implementation Plan of the DGDS	2009	FBDM-Incorporated
Tourism Strategy	2009	FBDM-Incorporated
LED Strategy: Khulis Umnotho	2009	FBDM-Incorporated
The Investment and Marketing Strategy	2009	FBDM-Incorporated

SECTION E: Projects under implementation

Project Title	Source of Funding	Project Type /Description	2012/13	2013/14	Progress		
Masakeng 1200 sites sewer reticulation network	COGHSTA	Sewer	R30 046 128.15	R53 293 826		21 %	
Bulk water supply including Sakhile: 1450 stands (1089) phase 1	MIG	Water	R17 369,385.54	R403 765.00		50 %	
Masakeng: Construction of roads and storm water Phase 1 (1225)	MIG	Water	R3 803 429.46	R8 904 454..00	100%		
Pampierstad: Stormwater Channel – Phase 3	MIG	Storm water	R0.00	R5 000 000.00		15 %	
Pampierstad: Bulk Water infrastructure Phase 2	MIG	Water	R0.00	R10 527 781.21		75 %	
Refurbishment of Internal water and sewer network in Pampierstad	DWA-National Transfer	Water and Sanitation	R12 000 000.00	R20 000 000.00		77 %	
Installation of Sewer Pumpstation and Hospital View	Internal	Sanitation	R0.00	R500 000.00			X
Hartswater Construction of 2.8 km road in Thagadiepelajang and Bonita Park LIC -Project	Public Works	Roads	R0.00	R4 179 000.00		89 %	
Replacement of A Collapsed Bulk Sewer Gravity pipe line	FBDM	Sanitation	R0.00	R1 300 000.00	100%		
Hartswater: Re-sealing of Korhan-single Reservoir	FBDM	Water	R0.00	R800 000.00			X
Upgrading of the Chloerination system in Jan Kempdorp WWTW and Hartswater WWTW	FBDM	Water	R0.00	R500 000.00		78%	

Master Plan: Roads infrastructure and Roads maintenance plan	FBDM	Roads	R0.00	R1 200 000.00			X
Bulk Infrastructure master plan: Water and waste water	FBDM	Water	R0.00	R400 000.00			X
Hartswater and Pampierstad: Construction of Stormwater channel LIC project Phase 1	Public Works	Stormwater	R0.00	R3 000 078.38		72%	
Installation of water connection for 64 stands	Internal	Water	R0.00	R960 000.00	60%		

SECTION F: DEVELOPMENT PROGRAMMES AND PROJECTS

KPA: Service Delivery and Infrastructure Development.

Priority Issue: Water & Sanitation

Water Infrastructure projects

Project Title	Source of Funding	Project Type /Description	2015/2016	2016/17	2017/2018
Bulk Water supply including Sakhile: 1450 stands (1089)- Phase 1	Internal	Water	R6 770,857.50	R0.00	R0.00
Bulk Water supply including Sakhile: 1450 stands (1089)- Phase 2	MIG	Water	R10, 527,871.22	R0.00	R0.00
Upgrading of Bulk Water and Sanitation in Jan Kempdorp	MIG	Water/Sanitation	R0.00	R15 000 000.00	R0.00
Upgrading of Bulk Water and Sanitation in Hartswater Plant	MIG	Water/Sanitation	R0.00	R15, 000, 000.00	R15, 000, 000.00
Upgrading of Bulk Water pipe Between Jan Kempdorp and Ganspan	MIG/DWA	Water/Sanitation	R0.00	R12,500,000.00	R12,500,000.00
Upgrading of Pampierstad Raw Water Reservoir	MIG/DWA	Water	R0.00	R5, 000,000.00	R5, 000,000.00
Installation of water connection Guldenskat phase 2	Internal	Water	R420 000. 00	R0.00	R0.00
Installation of water connection Guldenskat phase 3	Internal	Water	R0. 00	R500 000.00	R0.00
Upgrading of Bulk Sanitation Ganspan	MIG/DWA	Sanitation	R0.00	R7,500,000.00	R7,500,000.00
Refurbishment of internal water in Pampierstad- (Phase 4)	DWA-NAT TRANS	Water Reticulation	R 25 000 000.00	R 35 030 000.00	R0.00

Installation of water reticulation for 32 Stands in Magogong	COGHSTA	Water Reticulation	R0.00	R0.00	R 945 000.00
Installation of water reticulation in Plakkerskamp 72 sites Hartswater	COGHSTA	WATER RETICULATION	R0.00	R 1, 800,000.00	R0.00
Installation of water Bonita Park-bloekom	COGHSTA	WATER RETICULATION	R0.00	R 3,446,454.00	
Installation of water reticulation in Guldentskat for 609 stands	COGHSTA	WATER RETICULATION	R0.00	R10 000 000.00	
Installation of water reticulation in Kingston Extention for 650 stands	COGHSTA	WATER RETICULATION	R0.00	R0.00	R6 000 000.00
Installation of sewer reticulation for 32 Stands in Magogong	COGHSTA	SEWER RETICULATION	R0.00	R0.00	R945 000.00
Installation of sewer reticulation in Guldentskat for 609 stands	COGHSTA	SEWER RETICULATION	R0.00	R0.00	R8 512 000.00
Installation of sewer reticulation 28 sites Jan Kempdorp.	Internal	SEWER RETICULATION	R0.00	R0.00	R0.00
Installation of water connection for 21 site Pampierstad Unit 2	Internal	WATER RETICULATION	R0.00	R0.00	R0.00
Telemetry System	Internal		R800 000.00	R0.00	R0.00
Fencing of Hartswater WTW	Internal		R200 000.00	R0.00	R0.00
Purchasing of Chlorinators (4)	Internal		R200 000.00	R0.00	R0.00
Purchasing of Chemical dosing pumps (3)	Internal		R60 000.00	R0.00	R0.00

Purchasing of Recycling Pump Jan Kempdorp	Internal		R60 000.00	R0.00	R0.00
Purchasing of Mower Hartswater Sewage Plant	Internal		R40 000.00	R0.00	R0.00
Purchasing of high pressure pumps (2) Hartswater final water	Internal		R200 000.00	R0.00	R0.00
Purchasing of Raw water pumps (2) H/water	Internal		R200 000.00	R0.00	R0.00
Purchasing of Two Sludge pumps HWWTW`	Internal		R200 000.00	R0.00	R0.00
	Internal			R0.00	R0.00

Priority issue: Roads and Storm water projects

Roads and Storm water projects

PROJECT TITLE	Source of Funding	Project Type/Description	2015/2016	2016/2017	2017/2018
Kingston:Construction of roads and storm water-Phase 1		Roads and Stormwater	R8,638, 057.14	R0.00	R0.00
Upgrading of Street and Stormwater in Valspan LIC Project Phase-2	MIG	Roads and Stormwater	R62 774 893.10	R0.00	R0.00
Hartswater-Construction of 2,8 km road in Thagadiepilajang and Bonita Park access roads LIC Phase 1&2	Public Works/MIG	Roads and Stormwater	R 7 119 214.52	R0.00	R0.00
Pampierstad: Construction of Streets & Stormwater 900 houses- Phase 3	Public Works/MIG	Roads and Stormwater	R 2500 539.69	R0.00	R0.00

Pampierstad: Surfaced Ring Road for 1400 stands	Public Works/MIG	Roads and Stormwater	R13 490 437.90	R0.00	R0.00
HARTSWATER AND PAMPIERSTAD STORMWATER CHANNEL-LIC PROJECT PHASE 1,2&3	Public Works/MIG	Roads and Stormwater	R 8 201 839.67	R0.00	R0.00
Upgrading of stormwater at Guldentskat township establishment	fbdm/mig	Storm water	R 0.00	R 5,000,000.00	R 0.00
Purchase of Pothole repair truck	Internal	Roads	R 1 600 000.00	R0.00	R0.00
Replacement of tarr machine	Internal	Roads	R 80 000.00	R0.00	R0.00
Replacement of compactor	Internal	Roads	R 40 000.00	R0.00	R0.00
Palisade fencing of Pampierstad graveyards	Internal	Cemeteries		R0.00	R1,000 000
Palisade fencing of Pampierstad dumping site	Internal	Roads		R1,000 000	
Paving the community hall of Pampierstad	Internal	Roads	R0.00		R42000 000
Resealing of tarred road in Hartswater/Pampierstad unit	Internal	Roads	R0.00	R26 000 000.00	R26 000 000.00
Installation of street lights from the bridge along Kolong road to three way stop	Internal	Roads	R0.00	R0.00	R20,000 000
Speed bumps	Internal	Roads	R42 000	R0.00	

Priority Issues: Housing, Land & Town Planning

Housing projects

<i>HOUSING</i>					
PROJECT TITLE	Source of Funding	Project Type/ Description	2015/2016	2016/2017	2017/2018
Construction of 50 houses in Kingston	COGHSTA	Houses	R 3 000 000.00	R 0.00	R 0.00
Construction of 127 houses in Thagadiapelajang, Hartswater	COGHSTA	Houses	R0,00	R0,00	R14 090 269.00
Construction of 100 Houses in Ganspan	COGHSTA	Houses	R0,00	R11 094 700.00	R0,00

Land & Town Planning projects

<i>LAND & TOWN PLANNING</i>					
PROJECT TITLE	Source of Funding	Project Type/ Description	2015/2016	2016/2017	2017/2018
Formalization of informal settlement, Portion of 477, Vaalharts Settlement B (Valspan)	FBDM	Informal Settlement Upgrade	R 600 000	R600.000	R0.00
Subdivision of erf 301, Jan Kempdorp	Phokwane	Creation of Middle income residential sites	R 35 000	R0.00	R0.00
Formalization of informal settlement, Portion of 259, Hartswater (Utlwanang)	FBDM	Informal Settlement Upgrade	R 600 000	R0.00	R0.00
Formalization of 42 sites Portion of erf 259 Donkerhoek, Hartswater	Internal	Informal Settlement Upgrade	R100 000.00	R0.00	R0.00
Subdivision of portion of erf 259, Hartswater (Drive	Phokwane	Creation of Middle income residential	R 65 000	R0.00	R0.00

in)		sites			
Formalization of informal Settlement, Erf 258 Hartswater	FBDM	Informal Settlement Upgrade	R 300 000	R300.000	R0.00
Development of SMME Hubs, 10 Business sites on erf 1000 Grens Street, Jan Kempdorp	Phokwane	Creation of Business sites	R65 000	R0.00	R0.00
Development of 10 residential sites, Grens Street Jan Kempdorp	Phokwane	Creation of Middle income residential sites	R60 000	R0.00	R0.00
Development of 30 high income & Middle income residential sites, Guldenskat Phase 3	Phokwane	Creation of Middle income residential sites	R80 000	R0.00	R0.00
Formalization of informal Settlement, Portion of erf 775 Ganspan	FBDM	Informal Settlement Upgrade	R 250 000	R0.00	R0.00
Development of Basic Assessment Report (EIA) for 5128	Phokwane	Facilitation of Specialist Studies	R60 000	R0.00	R0.00
Development of Basic Assessment Report (EIA) Extension of Jan Kempdorp	Phokwane	Facilitation of Specialist Studies	R60 000	R0.00	R0.00
Development of Basic Assessment Report (EIA) for Masakeng Extension	Phokwane	Facilitation of Specialist Studies	R60 000	R0.00	R0.00
Subdivision of erf 718 Andalusia Park, Jan Kempdorp	Phokwane	Creation of residential sites	R55 00	R0.00	R0.00
Licensing of Jan Kempdorp and Pampierstad Waste sites	Phokwane	Facilitation of Specialist Studies	R600 000	R0.00	R0.00

Development of Geo-technical Study for erf 259 Utlwanang, Hartswater	Phokwane	Facilitation of Specialist Studies	R60 000	R0.00	R0.00
Development of Geo-technical Study for erf 775, Gansapan	Phokwane	Facilitation of Specialist Studies	R60 000	R0.00	R0.00

Priority issue: Electricity

Electricity projects

ELECTRIFICATION AND BULK ELECTRICITY					
PROJECT TITLE	Source of Funding	Project Type/ Description	2015/2016	2016/2017	2017/2018
Electrification of 650 sites Kingston Extension	DOE	Electricity	R0	R 7 000 000.00	R 0
ELECTRIFICATION OF NKANDLA TWO FOR 300 STANDS	DOE	Electricity	R 0.00	R 0.00	R 9,000,000.00
ELECTRIFICATION OF GULDENTSKAT TOWNSHIP FOR 608 STANDS	DOE	Electricity	R 0.00	R 1,000 000.00	R 0.00
Installation of High mast Lights in Masakeng X 3	FBDM	Electricity	R 0.00	R0.00	R 0.00
Installation of High mast Lights in Kingston X 2	FBDM	Electricity	R 0.00	R0.00	R 0.00
Installation of Street lights Extension 6 Jan Kempdorp	FBDM	Electricity	R0.00	R0.00	R240 000
Installation of High mast lights in Sakhile	FBDM	Electricity	R 0.00	R0.00	R 0.00
Lande houses line alterations from open bare conductor to bundle conductor		Electricity	R0.00	R0.00	R500 000.00
Jan Visser street replace old H.T switch to a minisubstation	FBDM	Electricity	R0.00	R550 000.00	R0.00

100m h.t cable (pilc)		Electricity	R50 000.00		
900m bundle conductor 70x4 core alteration in Ganspan settlement bloc AB&C		Electricity	R300 000..00	R0.00	R0.00
Street light fittings		Electricity	R320 000.00	R320 000.00	R320 000.00
Andalucia park 19 site electrification		Electricity	R0.00	R160 000	R0.00
Selly street industrial side cable alterations to underground		Electricity	R0.00	R0.00	R540 000
Andalucia extension road street lights installation	Internal	Electricity	R280 000	R0.00	R0.00
Kva meters	Internal	Electricity	R60 000	R0.00	R0.00
Ganspan formal settlement 300 sites electrification	Internal	Electricity	R0.00	R0.00	R650 000
Sewer pump control box under bridge	Internal	Electricity	R50 000	R0.00	R0.00
Sewer plant cables	Internal	Electricity	R0.00	R150 000.00	R0.00
Link stick x 2	Internal	Electricity	R60 000.00	R0.00	R0.00
Megger x 2	Internal	Electricity	R20 000.00	R0.00	R0.00
11m aluminum step ladder with fiber glass on sites	Internal	Electricity	R80 000.00	R0.00	R0.00
Hydraulic crimping tool	Internal	Electricity	R24 000.00	R0.00	R0.00
Water plant switch gear at Jan Kempdorp	Internal	Electricity	R200 000.00	R0.00	R0.00
Transformer oils	Internal	Electricity	R240 000.00	R0.00	R0.00

Electrical department office furniture	Internal	Electricity	R40 000.00	R0.00	R0.00
Inverter mobile welding machine	Internal	Electricity	R6 000.00	R0.00	R0.00
Grinding machine	Internal	Electricity	R7 000.00	R0.00	R0.00
Drill machine	Internal	Electricity	R5 500.00	R0.00	R0.00
Ganspan formal settlement fuse alterations to circuit breaker	Internal	Electricity	R55 000.00	R0.00	R0.00
Safety gear ppe	Internal	Electricity	R120 000.00	R0.00	R0.00
R49 Street Lights N18 National road Warrenton - Vryburg	Draft Sunral	Electricity	R2 500 000.00	R0.00	R0.00
Radio's	Phokwane Buget	Electricity	R500 000.00	R0.00	R0.00
Substation operating program switch gear	FBDM	Electricity	R500 000.00	R0.00	R0.00
Main Substation capacitors bank	Phokwane Buget	Electricity	R120.000.00	R0.00	R0.00
HV telemetry system	FBDM	Electricity	R600 000.00	R0.00	R0.00
H V Ring – Voeltjedorp	FBDM	Electricity	R900 000.00	R0.00	R0.00
Pole Structure Conroy street	Phokwane Budget	Electricity	R50 000.00	R0.00	R0.00
Minisub Housing Protea & Shoprite	Phokwane Budget	Electricity	R250 000.00	R300 000.00	R0.00
HV Line CEU	Phokwane Budget	Electricity	R550 000.00	R0.00	R0.00

Panelbeaters					
Mini-sub Station Roomier	Phokwane Budget	Electricity	R400 000.00	R0.00	R0.00
Mini-sub Delmay Str	Phokwane Budget	Electricity	R0.00	R300 000.00	R0.00
High- mast lighting	Phokwane budget	Electricity	R500 000.00	R0.00	R0.00
Bulk Supply Bawtree stands	Phokwane Budget	Electricity	R0.00	R500 000.00	R0.00
Reticulation for Bawtree stands	Phokwane Budget	Electricity	R0.00	R300 000.00	R0.00
Maintaining of Main Substation	FBDM	Electricity	R555 000.00	R0.00	R0.00
Substation Fencing (Devil's fork)	Phokwane Budget	Electricity	R300 000.00	R300 000.00	R300 000.00
Mini-sub Industrial Str	Phokwane Budget	Electricity	R0.00	R300 000.00	R0.00
Ring Main Unit 11kV	Phokwane Budget	Electricity	R100 000.00	R0.00	R0.00
Olive stands (Fly-over Garage – Hartswater entrance)	FBDM & Phokwane Budget	Electricity	R0.00	R1 000 000.00	R0.00
Cable fault locator	Phokwane Budget	Electricity	R500 000.00	R0.00	R0.00
HV Cable from Bremer - Reitzstreet	FBDM Budget	Electricity	R1 000 000.00	R0.00	R0.00
HV Cable from Reitz – Kemp street	FBDM Budget	Electricity	R1 000 000.00	R0.00	R0.00
HV Cable from Kemp – RMU High school	FBDM Budget	Electricity		R2 000 000.00	R0.00
Kiosk Dafney street	Phokwane Budget	Electricity	R100 000.00	R0.00	R0.00
HV Ring Voeltjiedorp 2nd Phase	FBDM	Electricity	R900 000.00	R0.00	R0.00
Bremer & Conroy street development		Electricity	R0.00	R1 200 000.00	R0.00

Speaker Pampierstad 32	Phokwane Budget	Electricity	R1 500 000.00	R0.00	R0.00
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Priority issue: Education

Education projects

EDUCATION					
Project Title	Source of Funding	Project Type/Description	2015/2016	2016/2017	2017/2018
Establishment of High School in Masakeng	Department of Education	School	R 0.00	R 0.00	R 0.00
Establishment of School in Sakhile, Pampierstad	Department of Education	School	R 0.00	R 0.00	R 0.00
Establishment of a mobile library in Proefplaas	Internal	Mobile Library	R 4000.00	R0.00	R0.00

Priority issue: Sports & Recreation

Sports & Recreation projects

SPORTS & RECREATION					
Project Title	Source of Funding	Project Type/Description	2015/2016	2016/2017	2017/2018
Development of Park in Ganspan	Department of Rural Development	To ensure the provision of parks	R0.00	R800 000	R0.00
Development Recreational Park on erf 2416 Masakeng, Jan Kempdorp	Department of Rural Development	To ensure the provision of parks	R0.00	R0.00	R1 000 000.00
Development of Recreational Park in Pampierstad on erf 6954	Department of Rural Development	To ensure the provision of parks	R0.00	R800 000	R0.00
Development of Recreational Park in Hartswater	Department of Rural Development	To ensure the provision of parks	R0.00	R0.00	R1000 000.00

Priority issue: Maintenance & Security

Maintenance & Security projects

<i>MAINTENANCE & SECURITY</i>					
Project Title /Description	Source of Funding	Project Type/ Description	2015/2016	2016/2017	2017/2018
Service and repair of Air Conditioner	Internal	Repairs	R31 000.00	R35 000.00	R40 000.00
New Air Conditioner x 10	Internal	Air Conditioners	R100 000.00	R110 000.00	R121 000.00
Install Blinds	Internal	Blinds	R10 000.00	R0.00	R0.00
Repair of Blinds in Offices	Internal	Repairs	R10 000.00	R10 000.00	R10 000.00
Carpets	Internal	Cleaning	R10 500.00	R0.00	R0.00
Building	Internal	Repairs	R22 000.00	R0.00	R0.00
Office of the Municipal Manager	Internal		4 500.00	R0.00	R0.00
Office of the Mayor	Internal		9 000.00	R0.00	R0.00
Finance Dept	Internal		101.500.00	R0.00	R0.00
Infra-Structure	Internal		39 000.00	R0.00	R0.00
Planning and Operations	Internal		79 300.00	R0.00	R0.00
Corporate	Internal		22 000.00	R0.00	R0.00
Chairs - Town Hall H/W	Internal		R15 000.00	R0.00	R0.00
Chairs - Bonita Park Hall	Internal		R15 000.00	R0.00	R0.00
Repair of furniture	Internal		R20 000.00	R0.00	R0.00
Vision and Mission boards for Hartswater,Jan Kemp,Ganspan and Pampierstad	Internal		R25 000.00	R0.00	R0.00
Entrance Board – Traffic Hartswater	Internal		R3000. 00	R0.00	R0.00
Cleaning Materials	Internal		R41 000.00	R0.00	R0.00

Uniforms for By-Law Enforcers	Internal		R20 000.00	R0.00	R0.00
Maintenance of Municipal Offices Building	Internal		R100 000.00	R0.00	R0.00
Maintenance of Municipal Works & Purification Works Buildings	Internal		R 50 000.00	R0.00	R0.00
Maintenance of Ganspan Office Buildings – (offices burnt)	Internal		R 50 000.00	R0.00	R0.00
Maintenance of Andalusia Park Offices	Internal		R 50 000.00	R0.00	R0.00
Maintenance of edge cutters (Clutches, bearings, heads, etc)	Internal		R 30 000.00	R0.00	R0.00
Equipment maintenance for graveyards	Internal		R 30 000.00	R0.00	R0.00
Purchase of plants & seeds for office areas and parks	Internal		R10 000.00	R0.00	R0.00
Maintenance of compactor	Internal		R40 000.00	R0.00	R0.00
Maintenance of Bomag Roller	Internal		R40 000.00	R0.00	R0.00
Maintenace of Grader & TLB	Internal		R180 000.00	R0.00	R0.00
Purchase of Tarr & Stone for repair of potholes	Internal		R260 000.00	R0.00	R0.00
Overhaul of 2 Fiat Tractors	Internal		R160 000.00	R0.00	R0.00
Maintenance of Kingston, New Stands Pump Station	Internal		R400 000.00	R0.00	R0.00
Replacement of drainrods	Internal		R 100 000.00	R0.00	R0.00
Equipment for cleaning of dams(brooms etc.)	Internal		R 30 000.00	R0.00	R0.00
Tools – water works personnel	Internal		R 20 000.00	R0.00	R0.00
Repairs on pumps –purification plant	Internal		R120 000.00	R0.00	R0.00
Service of Pumps at purification plant	Internal		R 90 000.00	R0.00	R0.00
Cleaning of Backwash dams	Internal		R 80 000.00	R0.00	R0.00
Cleaning of 2 raw water dams	Internal		R200 000.00	R0.00	R0.00
Compacting of landfill site at JKD(once a month)	Internal		R 250 000.00	R0.00	R0.00

Labour – wages cleaning campaigns	Internal		R 60 000.00	R0.00	R0.00
Servicing and repairs to Refuse Truck	Internal		R 80 000.00	R0.00	R0.00
Purchase of refuse bags for cleaning campaigns	Internal		R 20 000.00	R0.00	R0.00
Security lighting & fencing at water purification works	Internal		R460 000.00	R0.00	R0.00
Replacement 2 x 50mm Water Pumps with pipes	Internal		R 20 000.00	R0.00	R0.00
Replacement of heavy duty grinder & drill	Internal		R15 000.00	R0.00	R0.00
Replacement of Pumps at purification plant	Internal		R120 000.00	R0.00	R0.00
Replacement of Pumps on sewerage network	Internal		R 120 000.00	R0.00	R0.00
Replacement of Filter Media	Internal		R 450 000.00	R0.00	R0.00
Replacement of Sewer mainline from Valspan entrance	Internal		R0.00	R6 000 000.00	R0.00
Replacement of Water reticulation lines in Andalusia Park area	Internal		R0.00	R7 000 000.00	R0.00
Purchase of water tanker	Internal		R 280 000.00	R0.00	R0.00
Purchase of a Bossieslaner	Internal		R100 000.00	R0.00	R0.00
Purchase of Chainsaws 2x	Internal		R15 000.00	R0.00	R0.00
Purchase of new Edgecutters x 5	Internal		R70 000.00	R70 000.00	R70 000.00
Purchase of irrigation pipes at offices complex	Internal		R 60 000.00	R0.00	R0.00
Purchase of trolleys for cleaners x5	Internal		R50 000.00	R50 000.00	R50 000.00
Extension and cleaning of new graveyard area	Internal		R 200 000.00	R0.00	R0.00
Purchase of Office Furniture –Cashier & finance Offices	Internal		R 20 000.00	R0.00	R0.00
Installation of new aircons at 3 finance offices	Internal		R 21 000.00	R0.00	R0.00
New blinds for cashier, reception and Unit Managers Offices	Internal		R 40 000.00	R0.00	R0.00
Tiles for cashier area	Internal		R 20 000.00	R0.00	R0.00
Office Furniture Ganspan Foreman (if rebuilt)	Internal		R 25 000.00	R0.00	R0.00

Office furniture Ganspan Offices (if rebuilt)	Internal		R 25 000.00	R0.00	R0.00
100 x 201lt Drums of Tar	Internal	Roads	R200 000.00	R0.00	R0.00
1 tar Truck	Internal	Roads	R5 000 000. 00	R0.00	R0.00
30 x 25lt Drums of Paint	Internal	Roads	R30 000.00	R0.00	R0.00
200 Kerbs	Internal		R22 000.00	R0.00	R0.00
10 Wheat eaters	Internal		R60 000.00	R0.00	R0.00
200 Cat Eyes	Internal		R60 000.00	R0.00	R0.00
100 Road signs	Internal		R60 000.00	R0.00	R0.00
50 Speed Bumps	Internal		R55 000.00	R0.00	R0.00
Lawn Mover	Internal		R34 000.00	R0.00	R0.00
1 Bakkie	Internal		R200 000.00	R0.00	R0.00
1 Bomack Roller	Internal		R160 000.00	R0.00	R0.00
1 Tar Pump	Internal		R40 000.00	R0.00	R0.00
Cleaning of road and storm water	Internal		R200 000.00	R0.00	R0.00
1 Mechanical Broom	Internal		R250 000.00	R0.00	R0.00
Water and Sewerage Plant Grounnd	Internal		R350 000.00	R0.00	R0.00
Fencing of Water Plant	Internal		R1 000 000.00	R0.00	R0.00
Kito Becker	Internal		R350 000.00	R0.00	R0.00
Wheat Poison	Internal		R800	R0.00	R0.00
Sprays	Internal		R2 100.00	R0.00	R0.00

Priority issue: Local Economic Development & Tourism

Local Economic Development & Tourism Projects

<i>LOCAL ECONOMIC DEVELOPMENT</i>					
Project Title	Source of Funding	Project Type/Description	2015/16	2016/2017	2017/2018
Development of Food Garden in Phokwane area.	Internal	Food gardens will be established in Jan Kemp dorp, Pampierstad & Hartswater	R50 000.00	R0.00	R0.00
The development of Communal Food gardens in Valspan.		One Communal Food gardens will be established for the community of Valspan for food security and poverty eradication.	R100 000.00	R0.00	R0.00
DEVELOPMENT OF LED STRATEGY	INTERNAL	LED Strategy provides a guideline for the overall vision outlined in the IDP and also focuses on the development projects.	R 50 000.00	R0.00	R0.00
LED SUMMIT	Internal	Platform that gives Private sectors (i.e. SMME and Big business) to	R200 000.00	R0.00	R0.00

		market their businesses and for government departments to give them information on how to establish and grow their business.			
LED Forum	internal	It takes place once in a quarterly bases	R25 000.00	R0.00	R0.00
Registration of new co-operatives that will operate as recycling projects at the new Hartswater land filled side	Internal	To create employment and turn landfill side into productive sectors	R2000.00	R0.00	R0.00
Youth empowerment	Internal	collection of hawker statistics within Hartswater	R8 000.00	R0.00	R0.00
EPWP support	External/Internal	Empower EPWP exiting the program by registering them as co-operatives to ensure continuous utilization of skills acquired and reduce unemployment	R10 000.00	R0.00	R0.00
Printing and Publication of Incentives Policy	Internal	Incentive business to stay in in Phokwane Local	R40 000.00	R0.00	R0.00

		Municipality and to attract new investment.			
Capacity Building	Internal	Accredited & Development Training and workshops that provide the LED officials.	R30 000.00	R0.00	R0.00
Substance & Travelling		Substance & travelling of officials	R30 000.00	R0.00	R0.00
Flea Market	External/Internal	SMME that are not well marketed and those who are already established will exhibit their product.	R180 000.00	R0.00	R0.00
Goat Farming	Internal	To conduct A feasibility Study for Goat farming in Phokwane.	R200 000.00	R0.00	R0.00

Priority issue: Environmental Management

Environmental Management Projects

<i>ENVIRONMENTAL MANAGEMENT</i>					
Project Title	Source of Funding	Project Type/ Description	2015/2016	2016/2017	2017/2018
Water sampling analysis	Internal	Lab fee : Monthly water samples	R100 000.00	R0.00	R0.00
Environmental/ Public Awareness Campaigns	Internal	Promotional material Clean-up equipment Volunteers catering & remuneration Waste management initiatives	R200 000.00	R0.00	R0.00
Water sampling equipment	Internal	Burner for analysis Ice pack bottles Cooler	R500.00	R0.00	R0.00
Recycling receptacles	Internal	Recycling banks for Harswater, Pampierstad, JKD & Ganspan	R100 000.00	R0.00	R0.00

Priority issue: Health

Health Projects

<i>HEALTH</i>					
Project Title	Source of Funding	Project Type/Description	2015/2016	2016/2017	2017/2018
Development of Clinic in Sakhile, Pampierstad	Department of Health		R0.00	R 0,00	R 0,00

KPA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION.

Institutional Development

<i>INSTITUTIONAL DEVELOPMENT</i>					
Project Title	Source of Funding	Project Type/Description	2015/2016	2016/2017	2017/2018
Awareness training of drivers	Internal		R50 000.00	R0.00	R0.00
Licenses of Vehicles	Internal	Fleet	R150 000.00	R0.00	R0.00
Roadworthy test on vehicles	Internal	Fleet	R15 000.00	R0.00	R0.00
Maintenance and Repairs of vehicles	Internal	Fleet	R2 000 000.00	R0.00	R0.00
Tyres	Internal	Fleet	R500 000.00	R0.00	R0.00

Safety and Security of vehicles (car tracking)	Internal	Fleet	R50 000.00	R0.00	R0.00
High pressure grease pump	Internal	Fleet	R15 000.00	R0.00	R0.00
Fencing of workshop yard	Internal		R900 000.00	R0.00	R0.00
Mechanical tools for workshop	Internal	Fleet	R30 000.00	R0.00	R0.00
Roof shelter for vehicles at workshop	Internal		R300 000.00	R0.00	R0.00
Acquisition of new vehicles (two bakkies for By-Law Enforcement)	Internal	Fleet	R280 000.00	R0.00	R0.00
Acquisition of new vehicles (one bakkie with canopy for Mechanic)	Internal	Fleet	R150 000.00	R0.00	R0.00
Supply of 2 small bakkies – waterworks, sewerage teams	Internal	Fleet	R 270 000.00	R0.00	R0.00
Supply of 1 bakkie for parks & cemeteries section foreman	Internal	Fleet	R 140 000.00	R0.00	R0.00
Supply of 1 bakkie for roads and roadworks section foreman	Internal	Fleet	R 140 000.00	R0.00	R0.00
Supply of new wagons for streetworks section	Internal	Fleet	R 310 000.00	R0.00	R0.00
Supply of new bakkie for Ganspan Foreman	Internal	Fleet	R 140 000.00	R0.00	R0.00
Supply of bakkie for electricity section	Internal	Fleet	R 170 000.00	R0.00	R0.00
Supply of bakkie for 2 nd electrician	Internal	Fleet	R 140 000.00	R0.00	R0.00
Purchase of a Tipper 5000kg load	Internal	Fleet	R 700 000.00	R0.00	R0.00
Purchase of a Back Actor	Internal	Fleet	R 920 000.00	R0.00	R0.00
Purchase of new refuse truck	Internal	Fleet	R1600 000.00	R0.00	R0.00
Purchase of new cherrypicker	Internal	Fleet	R1500 000.00	R0.00	R0.00

Purchase of solid waste containers for Valspan area	Internal	Fleet	R 360 000.00	R0.00	R0.00
Purchase of forklift for waste containers for Valspan Area	Internal		R 650 000.00	R0.00	R0.00
Press for bushes and wealbearings and gear boxes	Internal		R50 000.00.00	R0.00	R0.00
ICT Disaster Recovery Plan	FBDM		R850 000.00	R0.00	R0.00
MPLS/ Microwave Connection	Internal		R600 000.00	R0.00	R0.00
Chemicals	Internal		R150 000.00	R0.00	R0.00
Laboratory Services and Equipment	Internal		R300 000.00	R0.00	R0.00
Gorman Rump Pump	Internal		R300 000.00	R0.00	R0.00
Upgrade of Asset System	Internal		R30 000.00	R0.00	R0.00
Asset scanner	Internal		R120 000.00	R0.00	R0.00
Diesel Bowzer	Internal		R200 000.00	R0.00	R0.00
Sedan (Car) SCM and Asset	Internal		R150 000.00	R0.00	R0.00
Bakkie Stores	Internal		R150 000.00	R0.00	R0.00
Protective Clothing	Internal		R30 000.00	R0.00	R0.00
Maintenance Building	Internal		R60 000.00	R0.00	R0.00
Toilet Sistine	Internal		R1 560.00	R0.00	R0.00
Bakkie	Internal		R200 000.00	R0.00	R0.00
Rods	Internal		R22 000	R0.00	R0.00
Jumpsuit	Internal		R1500	R0.00	R0.00
Bakkie	Internal		R200 000	R0.00	R0.00
Generator	Internal		R8 000	R0.00	R0.00
Grinner	Internal		R1000	R0.00	R0.00
6 Inch Common Rub water pump	Internal		R300 000	R0.00	R0.00
Truck Maintenance	Internal		R200 000.00	R0.00	R0.00

Refuse Truck	Internal		R2 000 000.00	R0.00	R0.00
Refusal Skip bins Truck	Internal		R800 000.00	R0.00	R0.00
Dumping and landfill sites maintenance	Internal		R250 000.00	R0.00	R0.00
30refusal skip bins	Internal		R1050 000.00	R0.00	R0.00
Maintenance of Municipal Buildings	Internal		R1, 5 000 000.00	R0.00	R0.00
Balance and Puncture equipment	Internal		R60 000	R0.00	R0.00
Hydraulic Jack	Internal		R200 000	R0.00	R0.00
Tools set	Internal		R10 000	R0.00	R0.00
Membership and Affiliation	Internal		R18 000.00	R0.00	R0.00
Maintenance of Audit Software	Internal		R20 000.00	R0.00	R0.00



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